



# DEMANDS FOR **GRANTS** 2024-25

## CURRENT EXPENDITURE VOL-III (PART-J) MERGED DISTRICTS

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**FINANCE DEPARTMENT**  
GOVERNMENT OF KHYBER PAKHTUNKHWA

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

**VOL-III (PART-J)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

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**REFERENCE TO PAGES  
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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
<b>TOTAL (REVENUE BUDGET)</b>		<b>916,975,840,000</b>	<b>918,975,840,000</b>	<b>568,793</b>	<b>536,049,477,000</b>	<b>485,377,947,000</b>	<b>1,021,427,424,000</b>
<b>CAPITAL EXPENDITURE</b>							
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
<b>TOTAL (Capital Budget)</b>		<b>25,432,824,000</b>	<b>26,332,824,000</b>	<b>-</b>	<b>-</b>	<b>71,660,000,000</b>	<b>71,660,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>942,408,664,000</b>	<b>945,308,664,000</b>	<b>568,793</b>	<b>536,049,477,000</b>	<b>557,037,947,000</b>	<b>1,093,087,424,000</b>
<b>NEWLY MERGED AREAS (MDs)</b>							
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
<b>TOTAL NMAs</b>		<b>116,867,224,000</b>	<b>116,867,224,000</b>	<b>116,165</b>	<b>94,899,272,000</b>	<b>49,729,159,000</b>	<b>144,628,431,000</b>
<b>GRAND TOTAL (Provincial + MDs)</b>		<b>1,059,275,888,000</b>	<b>1,062,175,888,000</b>	<b>684,958</b>	<b>630,948,749,000</b>	<b>606,767,106,000</b>	<b>1,237,715,855,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
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
<b>TOTAL Capital Budget (Account-II)</b>		<b>103,080,472,000</b>	<b>103,080,472,000</b>	<b>1,567</b>	<b>965,210,000</b>	<b>102,361,684,000</b>	<b>103,326,894,000</b>

\* 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
<b>TOTAL (REVENUE BUDGET)</b>		<b>116,867,224,000</b>	<b>116,867,224,000</b>	<b>116,165</b>	<b>94,899,272,000</b>	<b>49,729,159,000</b>	<b>144,628,431,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
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
	<b>GRAND TOTAL</b>	<b>930</b>	<b>1,073</b>	<b>123,281</b>	<b>21,999</b>	<b>17,643</b>	<b>11,851</b>	<b>120,841</b>	<b>4,405</b>	<b>24,235</b>	<b>3,284</b>	<b>25,667</b>	<b>89,058</b>	<b>373</b>	<b>40,267</b>	<b>73,001</b>	<b>71,328</b>	<b>36,476</b>	<b>13,305</b>	<b>5,784</b>	<b>1,383</b>	<b>147</b>	<b>4</b>	<b>106</b>	<b>84</b>	<b>686,525</b>

## 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
<b>GRAND TOTAL</b>		<b>364</b>	<b>41</b>	<b>53,371</b>	<b>15,060</b>	<b>17,402</b>	<b>10,380</b>	<b>117,001</b>	<b>4,154</b>	<b>16,247</b>	<b>1,677</b>	<b>18,090</b>	<b>15,162</b>	<b>126</b>	<b>13,892</b>	<b>798</b>	<b>17,853</b>	<b>22,034</b>	<b>10,364</b>	<b>4,709</b>	<b>1,350</b>	<b>147</b>	<b>4</b>	<b>100</b>	<b>84</b>	<b>340,410</b>

## 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 & MUSEUMS	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

## IX

## 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
	<b>TOTAL</b>	<b>359</b>	<b>41</b>	<b>107,154</b>	<b>11,633</b>	<b>14,708</b>	<b>10,474</b>	<b>85,781</b>	<b>3,537</b>	<b>19,425</b>	<b>2,757</b>	<b>22,169</b>	<b>79,063</b>	<b>144</b>	<b>38,049</b>	<b>59,897</b>	<b>62,140</b>	<b>32,502</b>	<b>11,933</b>	<b>5,389</b>	<b>1,310</b>	<b>137</b>	<b>4</b>	<b>103</b>	<b>84</b>	<b>568,793</b>
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
	<b>GRAND TOTAL</b>	<b>359</b>	<b>41</b>	<b>107,960</b>	<b>11,639</b>	<b>14,709</b>	<b>10,521</b>	<b>85,854</b>	<b>3,538</b>	<b>19,500</b>	<b>2,757</b>	<b>22,275</b>	<b>79,063</b>	<b>144</b>	<b>38,114</b>	<b>59,897</b>	<b>62,322</b>	<b>32,568</b>	<b>11,947</b>	<b>5,393</b>	<b>1,311</b>	<b>137</b>	<b>4</b>	<b>103</b>	<b>84</b>	<b>570,240</b>

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
	<b>TOTAL</b>	<b>346</b>	<b>40</b>	<b>45,813</b>	<b>10,491</b>	<b>14,593</b>	<b>9,209</b>	<b>82,754</b>	<b>3,433</b>	<b>13,360</b>	<b>1,408</b>	<b>15,559</b>	<b>10,716</b>	<b>110</b>	<b>12,485</b>	<b>710</b>	<b>15,256</b>	<b>19,395</b>	<b>9,235</b>	<b>4,399</b>	<b>1,278</b>	<b>137</b>	<b>4</b>	<b>97</b>	<b>84</b>	<b>270,912</b>
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
	<b>GRAND TOTAL</b>	<b>346</b>	<b>40</b>	<b>46,619</b>	<b>10,497</b>	<b>14,594</b>	<b>9,256</b>	<b>82,827</b>	<b>3,434</b>	<b>13,435</b>	<b>1,408</b>	<b>15,665</b>	<b>10,716</b>	<b>110</b>	<b>12,550</b>	<b>710</b>	<b>15,438</b>	<b>19,461</b>	<b>9,249</b>	<b>4,403</b>	<b>1,279</b>	<b>137</b>	<b>4</b>	<b>97</b>	<b>84</b>	<b>272,359</b>

# 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
<b>TOTAL</b>		<b>13</b>	<b>1</b>	<b>61,341</b>	<b>1,142</b>	<b>115</b>	<b>1,265</b>	<b>3,027</b>	<b>104</b>	<b>6,065</b>	<b>1,349</b>	<b>6,610</b>	<b>68,347</b>	<b>34</b>	<b>25,564</b>	<b>59,187</b>	<b>46,884</b>	<b>13,107</b>	<b>2,698</b>	<b>990</b>	<b>32</b>	<b>6</b>	<b>297,881</b>

## 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	ADMISTRATION 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
<b>GRAND TOTAL</b>		<b>18</b>	<b>1</b>	<b>6,752</b>	<b>4,563</b>	<b>2,808</b>	<b>1,124</b>	<b>34,174</b>	<b>720</b>	<b>2,812</b>	<b>269</b>	<b>2,425</b>	<b>4,446</b>	<b>16</b>	<b>1,342</b>	<b>88</b>	<b>2,415</b>	<b>2,573</b>	<b>1,115</b>	<b>306</b>	<b>71</b>	<b>10</b>	<b>3</b>	<b>68,051</b>

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
	<b>TOTAL</b>	<b>553</b>	<b>1,031</b>	<b>8,569</b>	<b>5,797</b>	<b>126</b>	<b>206</b>	<b>813</b>	<b>147</b>	<b>1,923</b>	<b>258</b>	<b>967</b>	<b>5,549</b>	<b>213</b>	<b>811</b>	<b>13,016</b>	<b>6,591</b>	<b>1,335</b>	<b>243</b>	<b>85</b>	<b>1</b>	<b>48,234</b>

# 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	ADMINISTRATION 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
<b>GRAND TOTAL</b>		<b>1</b>	<b>568</b>	<b>12</b>	<b>1</b>	<b>40</b>	<b>56</b>	<b>47</b>	<b>98</b>	<b>83</b>	<b>224</b>	<b>67</b>	<b>102</b>	<b>161</b>	<b>290</b>	<b>49</b>	<b>10</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1,816</b>

## 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
<b>GRAND TOTAL</b>		<b>1</b>	<b>336</b>	<b>2</b>	<b>18</b>	<b>38</b>	<b>16</b>	<b>96</b>	<b>42</b>	<b>85</b>	<b>39</b>	<b>102</b>	<b>104</b>	<b>215</b>	<b>20</b>	<b>4</b>	<b>1,118</b>

## 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	ADMINISTRATION 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
	<b>GRAND TOTAL</b>	<b>297</b>	<b>7</b>		<b>37</b>	<b>39</b>	<b>22</b>	<b>94</b>	<b>62</b>	<b>122</b>	<b>48</b>	<b>4</b>	<b>79</b>	<b>64</b>	<b>20</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>908</b>

NC21075 (061)  
GENERAL ADMINISTRATION  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	168,113,000	168,113,000	56,745,000	90,957,000	147,702,000
<b>TOTAL</b>	<b>100</b>	<b>168,113,000</b>	<b>168,113,000</b>	<b>56,745,000</b>	<b>90,957,000</b>	<b>147,702,000</b>

NC21075 (061)  
GENERAL ADMINISTRATION

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>147,702,000</b>
<b>Total:</b>		<b>147,702,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103	PROVINCIAL EXECUTIVE	96,341,000	96,341,000
			75,000,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	71,772,000	71,772,000
			72,702,000
<b>TOTAL</b>		<b>168,113,000</b>	<b>168,113,000</b>
			<b>147,702,000</b>

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**NC21075 (061)**  
**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	46,238,000	46,238,000	46,087,000
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa	39,191,000	39,191,000	25,000,000
PR8139	Chief Minister's Secretariat (NMAs)	57,150,000	57,150,000	50,000,000
PR8462	Right to Public Services Commission NMAs	13,441,000	13,441,000	13,441,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad	12,093,000	12,093,000	13,174,000
<b>TOTAL</b>		<b>168,113,000</b>	<b>168,113,000</b>	<b>147,702,000</b>

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>51,583,000</u></b>	<b><u>51,583,000</u></b>	<b><u>56,745,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>28,436,000</u></b>	<b><u>28,436,000</u></b>	<b><u>31,283,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,299,000</u></b>	<b><u>12,299,000</u></b>	<b><u>13,531,000</u></b>
A01101	Basic Pay Of Officer	12,132,000	12,132,000	13,347,000
A01102	Personal pay	82,000	82,000	90,000
A01103	Special Pay	19,000	19,000	21,000
A01105	Qualification Pay	66,000	66,000	73,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16,137,000</u></b>	<b><u>16,137,000</u></b>	<b><u>17,752,000</u></b>
A01151	Basic Pay Other Staff	16,137,000	16,137,000	17,752,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>23,147,000</u></b>	<b><u>23,147,000</u></b>	<b><u>25,462,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>23,147,000</u></b>	<b><u>23,147,000</u></b>	<b><u>25,462,000</u></b>
A01201	Senior Post Allowance	21,000	21,000	23,000
A01202	House Rent Allowance	3,166,000	3,166,000	3,483,000
A01203	Conveyance Allowance	1,720,000	1,720,000	1,892,000
A01207	Washing Allowance	172,000	172,000	189,000
A01208	Dress Allowance	168,000	168,000	185,000
A0120D	Integrated Allowance	101,000	101,000	111,000
A0120E	Housing Subsidy Allowance	427,000	427,000	470,000
A01217	Medical Allowance	1,236,000	1,236,000	1,360,000
A0121T	Adhoc Relief Allowance 2013	132,000	132,000	145,000
A0121U	Special Inspection Team Allowance	1,828,000	1,828,000	2,011,000
A01224	Entertainment Allowance	15,000	15,000	17,000
A01228	Orderly Allowance	389,000	389,000	428,000
A0122C	Adhoc Relief Allowance - 2015	113,000	113,000	124,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	79,000
A01236	Deputation Allowance	144,000	144,000	158,000
A01239	Special allowance	240,000	240,000	264,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,570,000	2,570,000	2,827,000
A0123V	Secretariat Performance Allowance	89,000	89,000	98,000
A01241	Utility allowance for electricity	320,000	320,000	352,000
A0124H	Special Allowance-2021	927,000	927,000	1,020,000

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124N	Disparity Reduction Allowance 2022- 15%	1,845,000	1,845,000	2,029,000
A0124R	Adhoc Relief Allowance 2022	1,674,000	1,674,000	1,841,000
A0124X	Adhoc Relief Allowance 2023	5,680,000	5,680,000	6,248,000
A01270	Other	98,000	98,000	108,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>112,791,000</u></b>	<b><u>112,791,000</u></b>	<b><u>89,699,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>352,000</u></b>
A03201	Postage and Telegraph	27,000	27,000	51,000
A03202	Telephone and Trunk Call	202,000	202,000	301,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>604,000</u></b>	<b><u>604,000</u></b>	<b><u>501,000</u></b>
A03303	Electricity	602,000	602,000	501,000
A03304	Hot and Cold Weather Charges	2,000	2,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,784,000</u></b>	<b><u>2,784,000</u></b>	<b><u>802,000</u></b>
A03805	Travelling Allowance	1,208,000	1,208,000	301,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,550,000	1,550,000	501,000
A03808	Conveyance Charges	26,000	26,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>109,174,000</u></b>	<b><u>109,174,000</u></b>	<b><u>88,044,000</u></b>
A03901	Stationery	322,000	322,000	301,000
A03905	Newspapers Periodicals and Books	23,000	23,000	51,000
A03906	Uniforms and Protective Clothing	24,000	24,000	
A03907	Advertising & Publicity	20,000	20,000	50,000
A03970	Others	31,459,000	31,459,000	37,642,000
A03989	Expenditure for Newly merged Districts in KP	77,326,000	77,326,000	50,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,861,000</u></b>	<b><u>1,861,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,861,000</u></b>	<b><u>1,861,000</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,861,000	1,861,000	2,000

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>1,249,000</b></u>	<u><b>1,249,000</b></u>	<u><b>1,000,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>1,249,000</b></u>	<u><b>1,249,000</b></u>	<u><b>1,000,000</b></u>
A06301	Entertainments & Gifts	1,249,000	1,249,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery	2,000	2,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures	2,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>623,000</b></u>	<u><b>623,000</b></u>	<u><b>253,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>367,000</b></u>	<u><b>367,000</b></u>	<u><b>201,000</b></u>
A13001	Transport	367,000	367,000	201,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>254,000</b></u>	<u><b>254,000</b></u>	<u><b>51,000</b></u>
A13101	Machinery and Equipment	254,000	254,000	51,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	2,000	2,000	1,000
<b>NET TOTAL</b>		<b>168,113,000</b>	<b>168,113,000</b>	<b>147,702,000</b>

NC21075 (061)  
GENERAL ADMINISTRATION  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	18			18	3,040,000
04	13			13	3,129,000
06	27			27	5,010,000
07	10			10	2,524,000
08	3			3	604,000
11	7			7	1,792,000
14	4			4	1,653,000
16	10			10	4,227,000
17	4			4	3,753,000
18	1			1	693,000
19	1			1	1,040,000
20	1			1	1,723,000
21	1			1	1,911,000
<b>TOTAL</b>	<b>100</b>			<b>100</b>	<b>31,099,000</b>

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>PR8458</b>	<b>NMDs Special Fund for Governor Khyber Pakhtunkhwa</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>39,191,000</b></u>	<u><b>39,191,000</b></u>	<u><b>25,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>39,191,000</b></u>	<u><b>39,191,000</b></u>	<u><b>25,000,000</b></u>
A03989	Expenditure for Newly merged Districts in KP		39,191,000	39,191,000	25,000,000
<b>NMDs Special Fund for Governor Khyber Pakhtunkhwa</b>			<b>39,191,000</b>	<b>39,191,000</b>	<b>25,000,000</b>

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>PR8139</b>	<b>Chief Minister's Secretariat (NMAs)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>55,901,000</b>	<b>55,901,000</b>	<b>49,000,000</b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>55,901,000</b>	<b>55,901,000</b>	<b>49,000,000</b>
A03970	Others		17,766,000	17,766,000	24,000,000
001	Others		17,766,000	17,766,000	24,000,000
A03989	Expenditure for Newly merged Districts in KP		38,135,000	38,135,000	25,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b>1,249,000</b>	<b>1,249,000</b>	<b>1,000,000</b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b>1,249,000</b>	<b>1,249,000</b>	<b>1,000,000</b>
A06301	Entertainments & Gifts		1,249,000	1,249,000	1,000,000
002	Agent to the President Entertainment Charges		1,249,000	1,249,000	1,000,000
<b>Chief Minister's Secretariat (NMAs)</b>			<b>57,150,000</b>	<b>57,150,000</b>	<b>50,000,000</b>

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>					
<b>PR8125 Governor's Inspection Team</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,622,000</u></b>	<b><u>39,622,000</u></b>	<b><u>43,586,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>19,175,000</u></b>	<b><u>19,175,000</u></b>	<b><u>21,094,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>12,011,000</u></b>	<b><u>12,011,000</u></b>	<b><u>13,214,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>11,844,000</u>	<u>11,844,000</u>	<u>13,030,000</u>
C026 Chairman (BPS-21)	1	1	1,737,000		1,911,000
M080 Member Inspection Team (BPS-20)	1	1	1,566,000		1,723,000
M080 Member Inspection Team (BPS-19)	1	1	945,000		1,040,000
S038 Senior Engineer (BPS-18)	1	1	630,000		693,000
A099 Assistant Engineer (BPS-17)	1	1	765,000		842,000
P075 Private Secretary (BPS-17)	1	1	990,000		1,089,000
S014 Secretary (BPS-17)	1	1	1,125,000		1,238,000
S166 Superintendent (BPS-17)	1	1	531,000		584,000
A057 Assistant (BPS-16)	1	1	432,000		475,000
A141 Assistant Secretary (BPS-16)	1	1	594,000		653,000
D012 Data Entry Operator (BPS-16)	1	1	207,000		228,000
P084 Programmer (BPS-16)	1	1	315,000		347,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,584,000		1,742,000
S204 Sub Engineer (A.C) (BPS-16)	2	2	423,000		465,000
A01102 Personal pay			82,000	82,000	90,000
A01103 Special Pay			19,000	19,000	21,000
A01105 Qualification Pay			66,000	66,000	73,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>7,164,000</u></b>	<b><u>7,164,000</u></b>	<b><u>7,880,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>7,164,000</u>	<u>7,164,000</u>	<u>7,880,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	450,000		495,000
S035 Senior Clerk (BPS-14)	3	3	1,053,000		1,158,000
J013 Junior Clerk (BPS-11)	5	5	1,224,000		1,346,000

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>						
<b>PR8125</b>	<b>Governor's Inspection Team</b>						
D112	Driver	(BPS-07)	6	6	1,593,000	1,752,000	
C057	Chowkidar	(BPS-04)	2	2	387,000	426,000	
M010	Mali	(BPS-04)	1	1	171,000	188,000	
N005	Naib Qasid	(BPS-04)	9	9	2,097,000	2,307,000	
S162	Sweeper	(BPS-04)	1	1	189,000	208,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,447,000</u></b>			<b><u>20,447,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,447,000</u></b>			<b><u>22,492,000</u></b>	
A01201	Senior Post Allowance				21,000	23,000	
A01202	House Rent Allowance				2,288,000	2,517,000	
A01203	Conveyance Allowance				970,000	1,067,000	
A01207	Washing Allowance				172,000	189,000	
A01208	Dress Allowance				168,000	185,000	
A0120D	Integrated Allowance				101,000	111,000	
A0120E	Housing Subsidy Allowance				427,000	470,000	
A01217	Medical Allowance				676,000	744,000	
A0121T	Adhoc Relief Allowance 2013				132,000	145,000	
A0121U	Special Inspection Team Allowance				1,828,000	2,011,000	
A01224	Entertainment Allowance				15,000	17,000	
A01228	Orderly Allowance				389,000	428,000	
A0122C	Adhoc Relief Allowance - 2015				113,000	124,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	79,000	
A01236	Deputation Allowance				144,000	158,000	
A01239	Special allowance				<u>240,000</u>	<u>264,000</u>	
001	Special Allowance				240,000	264,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,570,000	2,827,000	
A0123V	Secretariat Performance Allowance				89,000	98,000	
A01241	Utility allowance for electricity				320,000	352,000	
A0124H	Special Allowance-2021				927,000	1,020,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,333,000	1,466,000	
A0124R	Adhoc Relief Allowance 2022				1,674,000	1,841,000	
A0124X	Adhoc Relief Allowance 2023				5,680,000	6,248,000	

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8125</b>	<b>Governor's Inspection Team</b>				
A01270	Other		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
001	Others		98,000	98,000	108,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,140,000</u></b>	<b><u>4,140,000</u></b>	<b><u>2,250,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>350,000</u></b>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		200,000	200,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,780,000</u></b>	<b><u>2,780,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling Allowance		<u>1,206,000</u>	<u>1,206,000</u>	<u>300,000</u>
001	Travelling Allowance		1,206,000	1,206,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,548,000</u>	<u>1,548,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,548,000	1,548,000	500,000
A03808	Conveyance Charges		<u>26,000</u>	<u>26,000</u>	
001	Conveyance Charges		26,000	26,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>635,000</u></b>	<b><u>635,000</u></b>	<b><u>600,000</u></b>
A03901	Stationery		<u>320,000</u>	<u>320,000</u>	<u>300,000</u>
001	Stationery		320,000	320,000	300,000
A03905	Newspapers Periodicals and Books		21,000	21,000	50,000
A03906	Uniforms and Protective Clothing		24,000	24,000	
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>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others		250,000	250,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,859,000</u></b>	<b><u>1,859,000</u></b>	<b><u>1,000</u></b>

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8125</b>	<b>Governor's Inspection Team</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,859,000</u></b>	<b><u>1,859,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,859,000	1,859,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>617,000</u></b>	<b><u>617,000</u></b>	<b><u>250,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>365,000</u>	<u>365,000</u>	<u>200,000</u>
001	Transport		365,000	365,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>252,000</u>	<u>252,000</u>	<u>50,000</u>
001	Machinery and Equipment		252,000	252,000	50,000
<b>Governor's Inspection Team</b>			<b>46,238,000</b>	<b>46,238,000</b>	<b>46,087,000</b>

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GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8462</b>	<b>Right to Public Services Commission NMAs</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>13,441,000</u>	<u>13,441,000</u>	<u>13,441,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>13,441,000</u>	<u>13,441,000</u>	<u>13,441,000</u>
A03970	Others		<u>13,441,000</u>	<u>13,441,000</u>	<u>13,441,000</u>
001	Others		13,441,000	13,441,000	13,441,000
<b>Right to Public Services Commission NMAs</b>			<b>13,441,000</b>	<b>13,441,000</b>	<b>13,441,000</b>

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>					
<b>PR8475 Khyber Pakhtunkhwa House-II Islamabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,961,000</u></b>	<b><u>11,961,000</u></b>	<b><u>13,159,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>9,261,000</u></b>	<b><u>9,261,000</u></b>	<b><u>10,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,000</u></b>	<b><u>288,000</u></b>	<b><u>317,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>8,973,000</u></b>	<b><u>8,973,000</u></b>	<b><u>9,872,000</u></b>
A01151 Total Basic Pay Other Staff	54	54	<u>8,973,000</u>	<u>8,973,000</u>	<u>9,872,000</u>
A006 Accounts Clerk (BPS-11)	2	2	405,000		446,000
E019 Electrician (BPS-08)	3	3	549,000		604,000
R014 Receptionist (BPS-07)	4	4	702,000		772,000
C095 Cook (BPS-06)	5	5	846,000		931,000
D112 Driver (BPS-06)	2	2	306,000		337,000
T018 Telephone Attendant (BPS-06)	4	4	684,000		752,000
W001 Waiter (BPS-06)	16	16	2,718,000		2,990,000
C057 Chowkidar (BPS-03)	3	3	459,000		505,000
D076 Dishwasher (BPS-03)	3	3	459,000		505,000
F001 Farash (BPS-03)	3	3	459,000		505,000
L158 Laundry (BPS-03)	2	2	306,000		337,000
M010 Mali (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	6	6	927,000		1,020,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
A01202 House Rent Allowance			878,000	878,000	966,000
A01203 Conveyance Allowance			750,000	750,000	825,000
A01217 Medical Allowance			560,000	560,000	616,000

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8475</b>	<b>Khyber Pakhtunkhwa House-II Islamabad</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		512,000	512,000	563,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>8,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	1,000
A03202	Telephone and Trunk Call		2,000	2,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>102,000</u>	<u>102,000</u>	<u>1,000</u>
001	Electricity		102,000	102,000	1,000
A03304	Hot and Cold Weather Charges		2,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance		2,000	2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000	2,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>3,000</u></b>
A03901	Stationery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Stationery		2,000	2,000	1,000
A03905	Newspapers Periodicals and Books		2,000	2,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		2,000	2,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8475</b>	<b>Khyber Pakhtunkhwa House-II Islamabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport		2,000	2,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment		2,000	2,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		2,000	2,000	1,000

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8475</b>	<b>Khyber Pakhtunkhwa House-II Islamabad</b>				
			12,093,000	12,093,000	13,174,000

**NC21076 (061)  
TREASURIES  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	114	123,769,000	123,769,000	123,120,000	5,944,000	129,064,000
<b>TOTAL</b>	<b>114</b>	<b>123,769,000</b>	<b>123,769,000</b>	<b>123,120,000</b>	<b>5,944,000</b>	<b>129,064,000</b>

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TREASURIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>129,064,000</b>
<b>Total:</b>	<b>129,064,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011206 ACCOUNTING SERVICES	123,769,000	123,769,000	129,064,000
<b>TOTAL</b>	<b>123,769,000</b>	<b>123,769,000</b>	<b>129,064,000</b>

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**NC21076 (061)  
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	17,613,000	17,613,000	18,119,000
TU4001	Treasury Establishment Lower South Waziristan	11,684,000	11,684,000	12,659,000
BJ4006	Treasury Establishment Tribal District Bajaur	12,338,000	12,338,000	12,306,000
KH4007	Treasury Establishment Tribal District Khyber	19,754,000	19,754,000	19,759,000
KM4009	Treasury Establishment Tribal District Kurram	19,393,000	19,393,000	20,238,000
MG4010	Treasury Establishment Tribal District Mohmand	13,421,000	13,421,000	14,450,000
MW4008	Treasury Establishment Tribal District North Waziristan	15,916,000	15,916,000	16,964,000
TW4007	Treasury Establishment Tribal District South Waziristan	13,650,000	13,650,000	14,569,000
<b>TOTAL</b>		<b>123,769,000</b>	<b>123,769,000</b>	<b>129,064,000</b>

**NC21076 (061)  
TREASURIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>112,036,000</u></b>	<b><u>112,036,000</u></b>	<b><u>123,120,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>64,203,000</u></b>	<b><u>64,203,000</u></b>	<b><u>70,621,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>51,222,000</u></b>	<b><u>51,222,000</u></b>	<b><u>56,341,000</u></b>
A01101	Basic Pay Of Officer	51,039,000	51,039,000	56,139,000
A01102	Personal pay	5,000	5,000	6,000
A01105	Qualification Pay	178,000	178,000	196,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>12,981,000</u></b>	<b><u>12,981,000</u></b>	<b><u>14,280,000</u></b>
A01151	Basic Pay Other Staff	12,951,000	12,951,000	14,247,000
A01152	Personal pay	30,000	30,000	33,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>47,833,000</u></b>	<b><u>47,833,000</u></b>	<b><u>52,499,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>47,583,000</u></b>	<b><u>47,583,000</u></b>	<b><u>52,224,000</u></b>
A01202	House Rent Allowance	4,111,000	4,111,000	4,524,000
A01203	Conveyance Allowance	3,307,000	3,307,000	3,638,000
A01207	Washing Allowance	219,000	219,000	241,000
A01208	Dress Allowance	219,000	219,000	241,000
A0120D	Integrated Allowance	135,000	135,000	150,000
A01217	Medical Allowance	1,575,000	1,575,000	1,733,000
A0121M	Adhoc Relief Allowance - 2012	100,000	100,000	110,000
A0121Q	Audit and Accounts Allowance	8,335,000	8,335,000	9,169,000
A0121T	Adhoc Relief Allowance 2013	328,000	328,000	362,000
A0121Z	Adhoc Relief Allowance-2014	10,000	10,000	11,000
A01226	Computer Allowance	430,000	430,000	474,000
A01229	Special compensatory allowance	45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015	493,000	493,000	542,000
A0122N	Special Conveyance Allowance to Disbalded Employees	176,000	176,000	193,000
A0122W	Resedential Telephone Charge Allowance	69,000	69,000	
A01233	Unattractive Area Allowance	1,829,000	1,829,000	2,013,000
A0123G	Ad-hoc Relief Allowance-2018	25,000	25,000	28,000
A0123P	Ad-hoc Relief Allowance 2019	25,000	25,000	28,000
A0124C	Disparity Reduction Allowance	981,000	981,000	928,000
A0124F	Adhoc Relief Allowance-2021	10,000	10,000	11,000
A0124H	Special Allowance-2021	3,062,000	3,062,000	3,369,000
A0124L	Weather Allowance	30,000	30,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,989,000	3,989,000	4,388,000

**NC21076 (061)  
TREASURIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124R	Adhoc Relief Allowance 2022	4,080,000	4,080,000	4,487,000
A0124X	Adhoc Relief Allowance 2023	13,896,000	13,896,000	15,287,000
A01270	Other	104,000	104,000	114,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A01278	Leave Salary	250,000	250,000	275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,323,000</u></b>	<b><u>8,323,000</u></b>	<b><u>5,240,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>560,000</u></b>
A03201	Postage and Telegraph	127,000	127,000	160,000
A03202	Telephone and Trunk Call	444,000	444,000	400,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,375,000</u></b>	<b><u>4,375,000</u></b>	<b><u>2,450,000</u></b>
A03303	Electricity	2,859,000	2,859,000	1,400,000
A03305	POL fore Generator	1,516,000	1,516,000	1,050,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,294,000</u></b>	<b><u>2,294,000</u></b>	<b><u>1,500,000</u></b>
A03805	Travelling Allowance	1,887,000	1,887,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	392,000	392,000	300,000
A03808	Conveyance Charges	15,000	15,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>1,083,000</u></b>	<b><u>1,083,000</u></b>	<b><u>730,000</u></b>
A03901	Stationery	576,000	576,000	400,000
A03905	Newspapers Periodicals and Books	94,000	94,000	70,000
A03970	Others	413,000	413,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,553,000</u></b>	<b><u>2,553,000</u></b>	<b><u>4,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,553,000</u></b>	<b><u>2,553,000</u></b>	<b><u>4,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,553,000	2,553,000	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>857,000</u></b>	<b><u>857,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>100,000</u></b>

**NC21076 (061)  
TREASURIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	105,000	105,000	100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>281,000</u></b>	<b><u>281,000</u></b>	<b><u>240,000</u></b>
A13101	Machinery and Equipment	281,000	281,000	240,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>160,000</u></b>
A13201	Furniture and Fixture	171,000	171,000	160,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings	300,000	300,000	200,000
<b>NET TOTAL</b>		<b>123,769,000</b>	<b>123,769,000</b>	<b>129,064,000</b>

NC21076 (061)  
TREASURIES  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	15			15	3,831,000
04	5			5	1,535,000
05	5			5	1,635,000
06	2			2	1,198,000
07	5			5	1,830,000
11	6			6	4,218,000
16	43			43	28,283,000
17	25			25	18,471,000
18	8			8	9,385,000
<b>TOTAL</b>	<b>114</b>			<b>114</b>	<b>70,386,000</b>

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011206</b>	<b>ACCOUNTING SERVICES</b>						
<b>OI4010</b>	<b>Treasury Establishment Tribal District Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>15,631,000</b>	<b>15,631,000</b>	<b>17,208,000</b>
<b>A011</b>	<b>TOTAL PAY</b>				<b>9,024,000</b>	<b>9,024,000</b>	<b>9,925,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b>6,855,000</b>	<b>6,855,000</b>	<b>7,540,000</b>
A01101	Total Basic Pay Of Officer				6,840,000	6,840,000	7,523,000
D082	District Accounts Officer	(BPS-18)	1	1	1,071,000		1,178,000
A234	Assistant Accountant	(BPS-17)	2	2	963,000		1,059,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	774,000		851,000
C082	Computer Operator	(BPS-16)	2	2	963,000		1,059,000
S133	Sub Accountant	(BPS-16)	4	3	3,069,000		3,376,000
A01105	Qualification Pay				15,000	15,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b>2,169,000</b>	<b>2,169,000</b>	<b>2,385,000</b>
A01151	Total Basic Pay Other Staff				2,169,000	2,169,000	2,385,000
D006	Daftari	(BPS-07)	1	1	333,000		366,000
J012	Junior Auditor	(BPS-07)	1	1	333,000		366,000
D112	Driver	(BPS-06)	3	1	774,000		851,000
C057	Chowkidar	(BPS-03)	2	2	468,000		515,000
N005	Naib Qasid	(BPS-03)	1	1	261,000		287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,607,000</b>	<b>6,607,000</b>	<b>7,283,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,357,000</b>	<b>6,357,000</b>	<b>7,008,000</b>
A01202	House Rent Allowance				495,000	495,000	545,000
A01203	Conveyance Allowance				378,000	378,000	416,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				15,000	15,000	17,000

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>OI4010 Treasury Establishment Tribal District Orakzai</b>					
A01217 Medical Allowance			235,000	235,000	259,000
A0121Q Audit and Accounts Allowance			1,074,000	1,074,000	1,181,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A01226 Computer Allowance			71,000	71,000	78,000
A0122C Adhoc Relief Allowance - 2015			286,000	286,000	315,000
A01233 Unattractive Area Allowance			<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
001 Unattractive Area Allowance			305,000	305,000	336,000
A0124H Special Allowance-2021			406,000	406,000	447,000
A0124L Weather Allowance			6,000	6,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			472,000	472,000	519,000
A0124R Adhoc Relief Allowance 2022			471,000	471,000	518,000
A0124X Adhoc Relief Allowance 2023			2,055,000	2,055,000	2,261,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>275,000</b></u>
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Leave Salary			250,000	250,000	275,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,272,000</b></u>	<u><b>1,272,000</b></u>	<u><b>810,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			73,000	73,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>499,000</b></u>	<u><b>499,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			300,000	300,000	200,000
A03305 POL fore Generator			199,000	199,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>543,000</b></u>	<u><b>543,000</b></u>	<u><b>300,000</b></u>
A03805 Travelling Allowance			<u>384,000</u>	<u>384,000</u>	<u>200,000</u>
001 Travelling Allowance			384,000	384,000	200,000

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>OI4010</b>	<b>Treasury Establishment Tribal District Orakzai</b>				
A03807	P.O.L Charges	A.planes	<u>144,000</u>	<u>144,000</u>	<u>100,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	144,000	144,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>73,000</u>	<u>73,000</u>	<u>50,000</u>
001	Stationery		73,000	73,000	50,000
A03905	Newspapers Periodicals and Books		14,000	14,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		50,000	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		555,000	555,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001	Transport		75,000	75,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	20,000

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>OI4010</b>	<b>Treasury Establishment Tribal District Orakzai</b>				
<b>Treasury Establishment Tribal District Orakzai</b>			<b>17,613,000</b>	<b>17,613,000</b>	<b>18,119,000</b>

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>TU4001 Treasury Establishment Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,116,000</u></b>	<b><u>11,116,000</u></b>	<b><u>12,229,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>6,779,000</u></b>	<b><u>6,779,000</u></b>	<b><u>7,458,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>5,060,000</u></b>	<b><u>5,060,000</u></b>	<b><u>5,567,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>5,031,000</u>	<u>5,031,000</u>	<u>5,535,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,035,000		1,139,000
A234 Assistant Accountant (BPS-17)	1	1	639,000		703,000
A420 Assistant Treasury Officer (BPS-17)	1	1	819,000		901,000
C082 Computer Operator (BPS-16)	1	1	639,000		703,000
S133 Sub Accountant (BPS-16)	3	3	1,899,000		2,089,000
A01102 Personal pay			5,000	5,000	6,000
A01105 Qualification Pay			24,000	24,000	26,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,719,000</u></b>	<b><u>1,719,000</u></b>	<b><u>1,891,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,719,000</u>	<u>1,719,000</u>	<u>1,891,000</u>
J013 Junior Clerk (BPS-11)	1	1	846,000		931,000
D006 Daftari (BPS-07)	1	1	333,000		366,000
C057 Chowkidar (BPS-03)	1	1	261,000		287,000
N005 Naib Qasid (BPS-03)	1	1	279,000		307,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,337,000</u></b>	<b><u>4,337,000</u></b>	<b><u>4,771,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,337,000</u></b>	<b><u>4,337,000</u></b>	<b><u>4,771,000</u></b>
A01202 House Rent Allowance			258,000	258,000	284,000
A01203 Conveyance Allowance			266,000	266,000	293,000
A01217 Medical Allowance			124,000	124,000	136,000
A0121Q Audit and Accounts Allowance			900,000	900,000	990,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01226 Computer Allowance			25,000	25,000	28,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>TU4001 Treasury Establishment Lower South Waziristan</b>					
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>241,000</u>	<u>241,000</u>	<u>265,000</u>
001 Unattractive Area Allowance			241,000	241,000	265,000
A0124C Disparity Reduction Allowance			182,000	182,000	200,000
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%			380,000	380,000	418,000
A0124R Adhoc Relief Allowance 2022			394,000	394,000	433,000
A0124X Adhoc Relief Allowance 2023			1,162,000	1,162,000	1,278,000
A01270 Other			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>488,000</b></u>	<u><b>488,000</b></u>	<u><b>380,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			12,000	12,000	20,000
A03202 Telephone and Trunk Call			23,000	23,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>234,000</b></u>	<u><b>234,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>200,000</u>
001 Travelling Allowance			234,000	234,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>219,000</b></u>	<u><b>219,000</b></u>	<u><b>110,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			19,000	19,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>TU4001 Treasury Establishment Lower South Waziristan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Treasury Establishment Lower South Waziristan</b>			<b>11,684,000</b>	<b>11,684,000</b>	<b>12,659,000</b>

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TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011206</b>	<b>ACCOUNTING SERVICES</b>						
<b>BJ4006</b>	<b>Treasury Establishment Tribal District Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,792,000</u></b>	<b><u>10,792,000</u></b>	<b><u>11,645,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,305,000</u></b>	<b><u>7,305,000</u></b>	<b><u>8,036,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,721,000</u></b>	<b><u>5,721,000</u></b>	<b><u>6,293,000</u></b>
A01101	Total Basic Pay Of Officer				<u>5,706,000</u>	<u>5,706,000</u>	<u>6,276,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,071,000		1,178,000
A234	Assistant Accountant	(BPS-17)	2	2	1,314,000		1,445,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	855,000		941,000
C082	Computer Operator	(BPS-16)	2	2	963,000		1,059,000
S133	Sub Accountant	(BPS-16)	4	4	1,503,000		1,653,000
A01105	Qualification Pay				15,000	15,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,584,000</u></b>	<b><u>1,584,000</u></b>	<b><u>1,743,000</u></b>
A01151	Total Basic Pay Other Staff				<u>1,584,000</u>	<u>1,584,000</u>	<u>1,743,000</u>
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
C058	Chowkidar-Cum-Mali	(BPS-05)	1	1	297,000		327,000
D006	Daftari	(BPS-05)	1	1	297,000		327,000
N005	Naib Qasid	(BPS-05)	1	1	297,000		327,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	261,000		287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,487,000</u></b>	<b><u>3,487,000</u></b>	<b><u>3,609,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,487,000</u></b>	<b><u>3,487,000</u></b>	<b><u>3,609,000</u></b>
A01202	House Rent Allowance				292,000	292,000	321,000
A01203	Conveyance Allowance				263,000	263,000	289,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				15,000	15,000	17,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>BJ4006</b>	<b>Treasury Establishment Tribal District Bajaur</b>				
A01217	Medical Allowance		121,000	121,000	133,000
A0121Q	Audit and Accounts Allowance		441,000	441,000	485,000
A0121T	Adhoc Relief Allowance 2013		17,000	17,000	19,000
A01226	Computer Allowance		167,000	167,000	184,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000	58,000
A0122W	Residential Telephone Charge Allowance		69,000	69,000	
A01233	Unattractive Area Allowance		<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
001	Unattractive Area Allowance		98,000	98,000	108,000
A0124C	Disparity Reduction Allowance		137,000	137,000	
A0124H	Special Allowance-2021		130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%		350,000	350,000	385,000
A0124R	Adhoc Relief Allowance 2022		289,000	289,000	318,000
A0124X	Adhoc Relief Allowance 2023		997,000	997,000	1,097,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>610,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>782,000</b></u>	<u><b>782,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity		<u>501,000</u>	<u>501,000</u>	<u>200,000</u>
001	Electricity		501,000	501,000	200,000
A03305	POL fore Generator		281,000	281,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>166,000</b></u>	<u><b>166,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>166,000</u>	<u>166,000</u>	<u>100,000</u>
001	Travelling Allowance		166,000	166,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>90,000</b></u>
A03901	Stationery		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>BJ4006 Treasury Establishment Tribal District Bajaur</b>					
001 Stationery			46,000	46,000	50,000
A03905 Newspapers Periodicals and Books			14,000	14,000	10,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Others			12,000	12,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>446,000</b></u>	<u><b>446,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>446,000</b></u>	<u><b>446,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			446,000	446,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>50,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>30,000</b></u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>Treasury Establishment Tribal District Bajaur</b>			<b>12,338,000</b>	<b>12,338,000</b>	<b>12,306,000</b>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>KH4007 Treasury Establishment Tribal District Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,342,000</u></b>	<b><u>17,342,000</u></b>	<b><u>19,098,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>9,026,000</u></b>	<b><u>9,026,000</u></b>	<b><u>9,928,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,343,000</u></b>	<b><u>7,343,000</u></b>	<b><u>8,076,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,299,000</u>	<u>7,299,000</u>	<u>8,028,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,071,000		1,178,000
A234 Assistant Accountant (BPS-17)	2	2	1,314,000		1,445,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,314,000		1,445,000
C082 Computer Operator (BPS-16)	2	2	963,000		1,059,000
S133 Sub Accountant (BPS-16)	4	4	2,637,000		2,901,000
A01105 Qualification Pay			44,000	44,000	48,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,683,000</u></b>	<b><u>1,683,000</u></b>	<b><u>1,852,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,683,000</u>	<u>1,683,000</u>	<u>1,852,000</u>
J013 Junior Clerk (BPS-11)	1	1	846,000		931,000
D006 Daftari (BPS-05)	1	1	297,000		327,000
C057 Chowkidar (BPS-03)	2	2	261,000		287,000
N005 Naib Qasid (BPS-03)	1	1	279,000		307,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,316,000</u></b>	<b><u>8,316,000</u></b>	<b><u>9,170,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,316,000</u></b>	<b><u>8,316,000</u></b>	<b><u>9,170,000</u></b>
A01202 House Rent Allowance			676,000	676,000	744,000
A01203 Conveyance Allowance			590,000	590,000	649,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			246,000	246,000	271,000
A0121M Adhoc Relief Allowance - 2012			100,000	100,000	110,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>KH4007</b>	<b>Treasury Establishment Tribal District Khyber</b>				
A0121Q	Audit and Accounts Allowance		1,495,000	1,495,000	1,645,000
A0121T	Adhoc Relief Allowance 2013		65,000	65,000	72,000
A0121Z	Adhoc Relief Allowance-2014		10,000	10,000	11,000
A01226	Computer Allowance		53,000	53,000	58,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000	32,000
A0122N	Special Conveyance Allowance to Disbalded Employees		104,000	104,000	114,000
A01233	Unattractive Area Allowance		<u>238,000</u>	<u>238,000</u>	<u>262,000</u>
001	Unattractive Area Allowance		238,000	238,000	262,000
A0123G	Ad-hoc Relief Allowance-2018		25,000	25,000	28,000
A0123P	Ad-hoc Relief Allowance 2019		25,000	25,000	28,000
A0124C	Disparity Reduction Allowance		217,000	217,000	239,000
A0124F	Adhoc Relief Allowance-2021		10,000	10,000	11,000
A0124H	Special Allowance-2021		540,000	540,000	594,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		706,000	706,000	777,000
A0124R	Adhoc Relief Allowance 2022		703,000	703,000	773,000
A0124X	Adhoc Relief Allowance 2023		2,421,000	2,421,000	2,663,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>	<b><u>610,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>744,000</u></b>	<b><u>744,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>501,000</u>	<u>501,000</u>	<u>200,000</u>
001	Electricity		501,000	501,000	200,000
A03305	POL fore Generator		243,000	243,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		350,000	350,000	100,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>KH4007 Treasury Establishment Tribal District Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			14,000	14,000	10,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Others			1,000	1,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,171,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,171,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,171,000	1,171,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment			1,000	1,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			1,000	1,000	20,000
<b>Treasury Establishment Tribal District Khyber</b>			<b>19,754,000</b>	<b>19,754,000</b>	<b>19,759,000</b>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011206</b>	<b>ACCOUNTING SERVICES</b>						
<b>KM4009</b>	<b>Treasury Establishment Tribal District Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,556,000</u></b>	<b><u>17,556,000</u></b>	<b><u>19,327,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,132,000</u></b>	<b><u>8,132,000</u></b>	<b><u>8,944,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,914,000</u></b>	<b><u>6,914,000</u></b>	<b><u>7,604,000</u></b>
A01101	Total Basic Pay Of Officer				<u>6,885,000</u>	<u>6,885,000</u>	<u>7,572,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,071,000		1,178,000
A234	Assistant Accountant	(BPS-17)	2	2	1,314,000		1,445,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,314,000		1,445,000
C082	Computer Operator	(BPS-16)	2	2	963,000		1,059,000
S133	Sub Accountant	(BPS-16)	4	4	2,223,000		2,445,000
A01105	Qualification Pay				29,000	29,000	32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,218,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,340,000</u></b>
A01151	Total Basic Pay Other Staff				<u>1,188,000</u>	<u>1,188,000</u>	<u>1,307,000</u>
J012	Junior Auditor	(BPS-07)	1	1	333,000		366,000
D006	Daftari	(BPS-05)	1	1	297,000		327,000
N005	Naib Qasid	(BPS-04)	1	1	279,000		307,000
S162	Sweeper	(BPS-04)	1	1	279,000		307,000
A01152	Personal pay				30,000	30,000	33,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,424,000</u></b>	<b><u>9,424,000</u></b>	<b><u>10,383,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,424,000</u></b>	<b><u>9,424,000</u></b>	<b><u>10,383,000</u></b>
A01202	House Rent Allowance				1,052,000	1,052,000	1,157,000
A01203	Conveyance Allowance				570,000	570,000	627,000
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

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>KM4009</b>	<b>Treasury Establishment Tribal District Kurram</b>				
A01217	Medical Allowance		255,000	255,000	281,000
A0121Q	Audit and Accounts Allowance		1,835,000	1,835,000	2,019,000
A0121T	Adhoc Relief Allowance 2013		57,000	57,000	63,000
A01226	Computer Allowance		29,000	29,000	32,000
A01229	Special compensatory allowance		45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000	44,000
A01233	Unattractive Area Allowance		<u>231,000</u>	<u>231,000</u>	<u>254,000</u>
001	Unattractive Area Allowance		231,000	231,000	254,000
A0124H	Special Allowance-2021		875,000	875,000	963,000
A0124L	Weather Allowance		6,000	6,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		777,000	777,000	855,000
A0124R	Adhoc Relief Allowance 2022		762,000	762,000	838,000
A0124X	Adhoc Relief Allowance 2023		2,796,000	2,796,000	3,076,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,346,000</b></u>	<u><b>1,346,000</b></u>	<u><b>810,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>88,000</b></u>	<u><b>88,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		68,000	68,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		300,000	300,000	200,000
A03305	POL fore Generator		300,000	300,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>483,000</b></u>	<u><b>483,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>235,000</u>	<u>235,000</u>	<u>100,000</u>
001	Travelling Allowance		235,000	235,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>248,000</u>	<u>248,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		248,000	248,000	200,000

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>KM4009 Treasury Establishment Tribal District Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery			<u>111,000</u>	<u>111,000</u>	<u>50,000</u>
001 Stationery			111,000	111,000	50,000
A03905 Newspapers Periodicals and Books			14,000	14,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>381,000</u></b>	<b><u>381,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>381,000</u></b>	<b><u>381,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			381,000	381,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transport			30,000	30,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Treasury Establishment Tribal District Kurram</b>			<b>19,393,000</b>	<b>19,393,000</b>	<b>20,238,000</b>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>MG4010 Treasury Establishment Tribal District Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,245,000</u></b>	<b><u>12,245,000</u></b>	<b><u>13,490,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>8,667,000</u></b>	<b><u>8,667,000</u></b>	<b><u>9,534,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,227,000</u></b>	<b><u>7,227,000</u></b>	<b><u>7,950,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>7,218,000</u>	<u>7,218,000</u>	<u>7,940,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,071,000		1,178,000
A234 Assistant Accountant (BPS-17)	2	2	1,314,000		1,445,000
A420 Assistant Treasury Officer (BPS-17)	1	1	855,000		941,000
C082 Computer Operator (BPS-16)	2	2	963,000		1,059,000
S133 Sub Accountant (BPS-16)	4	4	3,015,000		3,317,000
A01105 Qualification Pay			9,000	9,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,584,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,584,000</u>
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
D006 Daftari (BPS-04)	1	1	279,000		307,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	1	1	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,578,000</u></b>	<b><u>3,578,000</u></b>	<b><u>3,956,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,578,000</u></b>	<b><u>3,578,000</u></b>	<b><u>3,956,000</u></b>
A01202 House Rent Allowance			347,000	347,000	382,000
A01203 Conveyance Allowance			361,000	361,000	397,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			169,000	169,000	186,000
A0121Q Audit and Accounts Allowance			521,000	521,000	573,000

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>MG4010 Treasury Establishment Tribal District Mohmand</b>					
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A01226 Computer Allowance			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001 Unattractive Area Allowance			176,000	176,000	194,000
A0124C Disparity Reduction Allowance			114,000	114,000	125,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			323,000	323,000	355,000
A0124R Adhoc Relief Allowance 2022			323,000	323,000	355,000
A0124X Adhoc Relief Allowance 2023			905,000	905,000	996,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>826,000</b></u>	<u><b>826,000</b></u>	<u><b>710,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>406,000</b></u>	<u><b>406,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity			<u>256,000</u>	<u>256,000</u>	<u>200,000</u>
001 Electricity			256,000	256,000	200,000
A03305 POL fore Generator			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></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
<b>A039 TOTAL GENERAL</b>			<u><b>155,000</b></u>	<u><b>155,000</b></u>	<u><b>90,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>MG4010 Treasury Establishment Tribal District Mohmand</b>					
001 Others			50,000	50,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Office Buildings			300,000	300,000	200,000
<b>Treasury Establishment Tribal District Mohmand</b>			<b>13,421,000</b>	<b>13,421,000</b>	<b>14,450,000</b>

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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>MW4008 Treasury Establishment Tribal District North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,713,000</u></b>	<b><u>14,713,000</u></b>	<b><u>16,204,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,758,000</u></b>	<b><u>8,758,000</u></b>	<b><u>9,633,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,327,000</u></b>	<b><u>7,327,000</u></b>	<b><u>8,059,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,299,000</u>	<u>7,299,000</u>	<u>8,028,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,071,000		1,178,000
A234 Assistant Accountant (BPS-17)	2	2	1,314,000		1,445,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,314,000		1,445,000
C082 Computer Operator (BPS-16)	2	2	963,000		1,059,000
S133 Sub Accountant (BPS-16)	4	4	2,637,000		2,901,000
A01105 Qualification Pay			28,000	28,000	31,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,431,000</u></b>	<b><u>1,431,000</u></b>	<b><u>1,574,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,431,000</u>	<u>1,431,000</u>	<u>1,574,000</u>
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
D006 Daftari (BPS-06)	1	1	315,000		347,000
C057 Chowkidar (BPS-03)	2	2	450,000		495,000
N005 Naib Qasid (BPS-03)	1	1	234,000		257,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,955,000</u></b>	<b><u>5,955,000</u></b>	<b><u>6,571,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,955,000</u></b>	<b><u>5,955,000</u></b>	<b><u>6,571,000</u></b>
A01202 House Rent Allowance			505,000	505,000	556,000
A01203 Conveyance Allowance			479,000	479,000	527,000
A01207 Washing Allowance			27,000	27,000	30,000
A01208 Dress Allowance			27,000	27,000	30,000
A0120D Integrated Allowance			17,000	17,000	19,000
A01217 Medical Allowance			222,000	222,000	244,000
A0121Q Audit and Accounts Allowance			1,029,000	1,029,000	1,132,000

**NC21076 (061)  
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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>MW4008</b>	<b>Treasury Establishment Tribal District North Waziristan</b>				
A0121T	Adhoc Relief Allowance 2013		30,000	30,000	33,000
A01226	Computer Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>223,000</u>	<u>223,000</u>	<u>245,000</u>
001	Unattractive Area Allowance		223,000	223,000	245,000
A0124C	Disparity Reduction Allowance		180,000	180,000	198,000
A0124H	Special Allowance-2021		382,000	382,000	420,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		483,000	483,000	531,000
A0124R	Adhoc Relief Allowance 2022		552,000	552,000	607,000
A0124X	Adhoc Relief Allowance 2023		1,667,000	1,667,000	1,834,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,123,000</u></b>	<b><u>1,123,000</u></b>	<b><u>710,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>749,000</u></b>	<b><u>749,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>501,000</u>	<u>501,000</u>	<u>200,000</u>
001	Electricity		501,000	501,000	200,000
A03305	POL fore Generator		248,000	248,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001	Travelling Allowance		134,000	134,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001	Stationery		46,000	46,000	50,000

**NC21076 (061)  
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**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>MW4008 Treasury Establishment Tribal District North Waziristan</b>					
A03905 Newspapers Periodicals and Books			14,000	14,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			100,000	100,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Treasury Establishment Tribal District North Waziristan</b>			<b>15,916,000</b>	<b>15,916,000</b>	<b>16,964,000</b>

**NC21076 (061)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011206</b>	<b>ACCOUNTING SERVICES</b>						
<b>TW4007</b>	<b>Treasury Establishment Tribal District South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,641,000</u></b>	<b><u>12,641,000</u></b>	<b><u>13,919,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>6,512,000</u></b>	<b><u>6,512,000</u></b>	<b><u>7,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>4,775,000</u></b>	<b><u>4,775,000</u></b>	<b><u>5,252,000</u></b>
A01101	Total Basic Pay Of Officer				<u>4,761,000</u>	<u>4,761,000</u>	<u>5,237,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,071,000		1,178,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	855,000		941,000
A234	Assistant Accountant	(BPS-17)	1	1	522,000		574,000
C082	Computer Operator	(BPS-16)	1	1	963,000		1,059,000
S133	Sub Accountant	(BPS-16)	3	3	1,350,000		1,485,000
A01105	Qualification Pay				14,000	14,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,737,000</u></b>	<b><u>1,737,000</u></b>	<b><u>1,911,000</u></b>
A01151	Total Basic Pay Other Staff				<u>1,737,000</u>	<u>1,737,000</u>	<u>1,911,000</u>
J013	Junior Clerk	(BPS-11)	1	1	846,000		931,000
D006	Daftari	(BPS-07)	1	1	333,000		366,000
C057	Chowkidar	(BPS-04)	1	1	279,000		307,000
N005	Naib Qasid	(BPS-04)	1	1	279,000		307,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,129,000</u></b>	<b><u>6,129,000</u></b>	<b><u>6,756,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,129,000</u></b>	<b><u>6,129,000</u></b>	<b><u>6,756,000</u></b>
A01202	House Rent Allowance				486,000	486,000	535,000
A01203	Conveyance Allowance				400,000	400,000	440,000
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				203,000	203,000	223,000
A0121Q	Audit and Accounts Allowance				1,040,000	1,040,000	1,144,000

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TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011206 ACCOUNTING SERVICES</b>					
<b>TW4007 Treasury Establishment Tribal District South Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			79,000	79,000	87,000
A01226 Computer Allowance			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A01233 Unattractive Area Allowance			<u>317,000</u>	<u>317,000</u>	<u>349,000</u>
001 Unattractive Area Allowance			317,000	317,000	349,000
A0124C Disparity Reduction Allowance			151,000	151,000	166,000
A0124H Special Allowance-2021			314,000	314,000	345,000
A0124L Weather Allowance			6,000	6,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			498,000	498,000	548,000
A0124R Adhoc Relief Allowance 2022			586,000	586,000	645,000
A0124X Adhoc Relief Allowance 2023			1,893,000	1,893,000	2,082,000
A01270 Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>929,000</b></u>	<u><b>929,000</b></u>	<u><b>600,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>70,000</b></u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>595,000</b></u>	<u><b>595,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Electricity			500,000	500,000	200,000
A03305 POL fore Generator			95,000	95,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>234,000</b></u>	<u><b>234,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>100,000</u>
001 Travelling Allowance			234,000	234,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></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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TREASURIES**

**011206 ACCOUNTING SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES</b>				
<b>TW4007</b>	<b>Treasury Establishment Tribal District South Waziristan</b>				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		50,000	50,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	20,000
<b>Treasury Establishment Tribal District South Waziristan</b>			<b>13,650,000</b>	<b>13,650,000</b>	<b>14,569,000</b>

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 FINANCE 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	78	5,270,663,000	5,270,663,000	2,850,258,000	6,021,704,000	8,871,962,000
<b>TOTAL</b>	<b>78</b>	<b>5,270,663,000</b>	<b>5,270,663,000</b>	<b>2,850,258,000</b>	<b>6,021,704,000</b>	<b>8,871,962,000</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>8,871,962,000</b>
<b>Total:</b>		<b>8,871,962,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	5,270,663,000	5,270,663,000	8,871,962,000
<b>TOTAL</b>	<b>5,270,663,000</b>	<b>5,270,663,000</b>	<b>8,871,962,000</b>

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**NC21077 (061)**  
**FINANCE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR8042	Finance Department Merged Areas Peshawar	5,270,663,000	5,270,663,000	8,871,962,000
<b>TOTAL</b>		<b>5,270,663,000</b>	<b>5,270,663,000</b>	<b>8,871,962,000</b>

**NC21077 (061)  
FINANCE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,061,136,000</u></b>	<b><u>1,061,136,000</u></b>	<b><u>2,850,258,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>40,087,000</u></b>	<b><u>40,087,000</u></b>	<b><u>44,097,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>21,690,000</u></b>	<b><u>21,690,000</u></b>	<b><u>23,859,000</u></b>
A01101	Basic Pay Of Officer	21,249,000	21,249,000	23,374,000
A01103	Special Pay	433,000	433,000	476,000
A01105	Qualification Pay	8,000	8,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18,397,000</u></b>	<b><u>18,397,000</u></b>	<b><u>20,238,000</u></b>
A01151	Basic Pay Other Staff	17,523,000	17,523,000	19,277,000
A01152	Personal pay	74,000	74,000	81,000
A01153	Special Pay	800,000	800,000	880,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,021,049,000</u></b>	<b><u>1,021,049,000</u></b>	<b><u>2,806,161,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,011,287,000</u></b>	<b><u>1,011,287,000</u></b>	<b><u>2,796,455,000</u></b>
A01201	Senior Post Allowance	7,000	7,000	8,000
A01202	House Rent Allowance	3,478,000	3,478,000	3,826,000
A01203	Conveyance Allowance	2,160,000	2,160,000	2,376,000
A01207	Washing Allowance	214,000	214,000	235,000
A01208	Dress Allowance	213,000	213,000	234,000
A0120D	Integrated Allowance	128,000	128,000	141,000
A0120E	Housing Subsidy Allowance	938,000	938,000	1,032,000
A01217	Medical Allowance	1,179,000	1,179,000	1,297,000
A0121Q	Audit and Accounts Allowance	72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013	269,000	269,000	296,000
A01224	Entertainment Allowance	4,000	4,000	4,000
A01226	Computer Allowance	12,000	12,000	13,000
A01228	Orderly Allowance	166,000	166,000	183,000
A0122C	Adhoc Relief Allowance - 2015	194,000	194,000	213,000
A0122N	Special Conveyance Allowance to Disbalded Employees	73,000	73,000	80,000
A01236	Deputation Allowance	36,000	36,000	40,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,100,000	8,100,000	8,910,000
A0123V	Secretariat Performance Allowance	23,333,000	23,333,000	25,666,000
A01241	Utility allowance for electricity	150,000	150,000	165,000
A01243	Special travelling allowance	23,000	23,000	25,000
A0124G	IT Professional Allowance	365,000	365,000	402,000

**NC21077 (061)  
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<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0124H Special Allowance-2021	1,078,000	1,078,000	1,186,000
A0124L Weather Allowance	90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%	35,000	35,000	39,000
A0124R Adhoc Relief Allowance 2022	2,750,000	2,750,000	3,025,000
A0124X Adhoc Relief Allowance 2023	9,363,000	9,363,000	10,299,000
A01250 Incentive Allowance	70,000	70,000	77,000
A01270 Other	956,787,000	956,787,000	2,736,505,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,762,000</u></b>	<b><u>9,762,000</u></b>	<b><u>9,706,000</u></b>
A01271 Overtime Allowance	96,000	96,000	106,000
A01273 Honoraria	9,000,000	9,000,000	9,000,000
A01274 Medical Charges	666,000	666,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>4,185,325,000</u></b>	<b><u>4,185,325,000</u></b>	<b><u>6,016,700,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03201 Postage and Telegraph	66,000	66,000	100,000
A03202 Telephone and Trunk Call	534,000	534,000	500,000
<b>A033 UTILITIES</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
A03305 POL fore Generator	1,000,000	1,000,000	3,000,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,967,000</u></b>	<b><u>10,967,000</u></b>	<b><u>6,000,000</u></b>
A03805 Travelling Allowance	1,200,000	1,200,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,700,000	9,700,000	5,000,000
A03808 Conveyance Charges	66,000	66,000	
A03820 Others	1,000	1,000	
<b>A039 GENERAL</b>	<b><u>4,172,758,000</u></b>	<b><u>4,172,758,000</u></b>	<b><u>6,007,100,000</u></b>
A03901 Stationery	9,200,000	9,200,000	4,000,000
A03902 Printing and Publication	7,200,000	7,200,000	3,000,000
A03905 Newspapers Periodicals and Books	100,000	100,000	100,000
A03906 Uniforms and Protective Clothing	52,000	52,000	
A03907 Advertising & Publicity	266,000	266,000	
A03940 Unforeseen expenditure	100,000	100,000	
A03970 Others	4,155,840,000	4,155,840,000	6,000,000,000

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>PENSION</b>	<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
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts	500,000	500,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>16,500,000</u>	<u>16,500,000</u>	<u>2,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>5,400,000</u>	<u>5,400,000</u>	
A09201	Hardware	2,000,000	2,000,000	
A09203	I.T. Equipment	3,400,000	3,400,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>7,300,000</u>	<u>7,300,000</u>	<u>1,000</u>
A09601	Plant and Machinery	7,300,000	7,300,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>3,800,000</u>	<u>3,800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	3,800,000	3,800,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>7,200,000</u>	<u>7,200,000</u>	<u>4,000,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13001	Transport	3,000,000	3,000,000	2,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	2,700,000	2,700,000	1,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A132	FURNITURE AND FIXTURE	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture	1,500,000	1,500,000	1,000,000
<b>NET TOTAL</b>		<b>5,270,663,000</b>	<b>5,270,663,000</b>	<b>8,871,962,000</b>

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 FINANCE DEPARTMENT  
 SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	16			16	3,178,000
04	3			3	733,000
06	4			4	733,000
09	1			1	218,000
11	9			9	6,049,000
14	11			11	8,366,000
16	17			17	14,257,000
17	13			13	6,682,000
18	3			3	1,277,000
20	1			1	1,158,000
<b>TOTAL</b>	<b>78</b>			<b>78</b>	<b>42,651,000</b>

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**FINANCE DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8042 Finance Department Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,061,136,000</u></b>	<b><u>1,061,136,000</u></b>	<b><u>2,850,258,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>40,087,000</u></b>	<b><u>40,087,000</u></b>	<b><u>44,097,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>21,690,000</u></b>	<b><u>21,690,000</u></b>	<b><u>23,859,000</u></b>
A01101 Total Basic Pay Of Officer	34	34	<u>21,249,000</u>	<u>21,249,000</u>	<u>23,374,000</u>
S247 Special Secretary (BPS-20)	1	1	1,053,000		1,158,000
D052 Deputy Secretary (BPS-18)	3	3	1,161,000		1,277,000
A513 Assistant Director (IT) (BPS-17)	1	1	630,000		693,000
P075 Private Secretary (BPS-17)	1	1	810,000		891,000
S022 Section Officer (BPS-17)	6	6	2,142,000		2,356,000
S166 Superintendent (BPS-17)	5	5	2,493,000		2,742,000
A057 Assistant (BPS-16)	5	5	10,107,000		11,118,000
C082 Computer Operator (BPS-16)	10	10	2,277,000		2,505,000
S061 Senior Scale Stenographer (BPS-16)	2	2	576,000		634,000
A01103 Special Pay			433,000	433,000	476,000
A01105 Qualification Pay			8,000	8,000	9,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>18,397,000</u></b>	<b><u>18,397,000</u></b>	<b><u>20,238,000</u></b>
A01151 Total Basic Pay Other Staff	44	44	<u>17,523,000</u>	<u>17,523,000</u>	<u>19,277,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	4,950,000		5,445,000
S035 Senior Clerk (BPS-14)	6	6	2,655,000		2,921,000
J013 Junior Clerk (BPS-11)	9	9	5,499,000		6,049,000
P022 Pesh Imam (BPS-09)	1	1	198,000		218,000
D112 Driver (BPS-06)	4	4	666,000		733,000
D006 Daftari (BPS-04)	1	1	198,000		218,000
Q004 Qasid (BPS-04)	1	1	162,000		178,000
W012 Water Carrier (BPS-04)	1	1	306,000		337,000

**NC21077 (061)  
FINANCE DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8042 Finance Department Merged Areas Peshawar</b>					
C057 Chowkidar (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	12	12	2,241,000		2,465,000
S162 Sweeper (BPS-03)	3	3	486,000		535,000
A01152 Personal pay			74,000	74,000	81,000
A01153 Special Pay			800,000	800,000	880,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,021,049,000</u></b>	<b><u>1,021,049,000</u></b>	<b><u>2,806,161,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,011,287,000</u></b>	<b><u>1,011,287,000</u></b>	<b><u>2,796,455,000</u></b>
A01201 Senior Post Allowance			7,000	7,000	8,000
A01202 House Rent Allowance			3,478,000	3,478,000	3,826,000
A01203 Conveyance Allowance			2,160,000	2,160,000	2,376,000
A01207 Washing Allowance			214,000	214,000	235,000
A01208 Dress Allowance			213,000	213,000	234,000
A0120D Integrated Allowance			128,000	128,000	141,000
A0120E Housing Subsidy Allowance			938,000	938,000	1,032,000
A01217 Medical Allowance			1,179,000	1,179,000	1,297,000
A0121Q Audit and Accounts Allowance			72,000	72,000	79,000
A0121T Adhoc Relief Allowance 2013			269,000	269,000	296,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			12,000	12,000	13,000
A01228 Orderly Allowance			166,000	166,000	183,000
A0122C Adhoc Relief Allowance - 2015			194,000	194,000	213,000
A0122N Special Conveyance Allowance to Disabled Employees			73,000	73,000	80,000
A01236 Deputation Allowance			36,000	36,000	40,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,100,000	8,100,000	8,910,000
A0123V Secretariat Performance Allowance			23,333,000	23,333,000	25,666,000
A01241 Utility allowance for electricity			150,000	150,000	165,000
A01243 Special travelling allowance			23,000	23,000	25,000
A0124G IT Professional Allowance			365,000	365,000	402,000
A0124H Special Allowance-2021			1,078,000	1,078,000	1,186,000
A0124L Weather Allowance			90,000	90,000	99,000

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FINANCE DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8042 Finance Department Merged Areas Peshawar</b>					
A0124N Disparity Reduction Allowance 2022- 15%			35,000	35,000	39,000
A0124R Adhoc Relief Allowance 2022			2,750,000	2,750,000	3,025,000
A0124X Adhoc Relief Allowance 2023			9,363,000	9,363,000	10,299,000
A01250 Incentive Allowance			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Incentive Allowance			70,000	70,000	77,000
A01270 Other			<u>956,787,000</u>	<u>956,787,000</u>	<u>2,736,505,000</u>
086 L.S. for Pay increase			956,787,000	956,787,000	2,736,505,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>9,762,000</u></b>	<b><u>9,762,000</u></b>	<b><u>9,706,000</u></b>
A01271 Overtime Allowance			96,000	96,000	106,000
A01273 Honoraria			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Honoraria			9,000,000	9,000,000	9,000,000
A01274 Medical Charges			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Medical Charges			666,000	666,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,185,325,000</u></b>	<b><u>4,185,325,000</u></b>	<b><u>6,016,700,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03201 Postage and Telegraph			66,000	66,000	100,000
A03202 Telephone and Trunk Call			534,000	534,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
A03305 POL fore Generator			1,000,000	1,000,000	3,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,967,000</u></b>	<b><u>10,967,000</u></b>	<b><u>6,000,000</u></b>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,700,000</u>	<u>9,700,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,700,000	9,700,000	5,000,000
A03808 Conveyance Charges			<u>66,000</u>	<u>66,000</u>	
001 Conveyance Charges			66,000	66,000	

**NC21077 (061)**  
**FINANCE DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8042 Finance Department Merged Areas Peshawar</b>					
A03820 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>4,172,758,000</u></b>	<b><u>4,172,758,000</u></b>	<b><u>6,007,100,000</u></b>
A03901 Stationery			<u>9,200,000</u>	<u>9,200,000</u>	<u>4,000,000</u>
001 Stationery			9,200,000	9,200,000	4,000,000
A03902 Printing and Publication			<u>7,200,000</u>	<u>7,200,000</u>	<u>3,000,000</u>
001 Printing and publication			7,200,000	7,200,000	3,000,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			52,000	52,000	
A03907 Advertising & Publicity			<u>266,000</u>	<u>266,000</u>	
001 Advertising and Publicity			266,000	266,000	
A03940 Unforeseen expenditure			<u>100,000</u>	<u>100,000</u>	
001 Unforeseen Expenditure			100,000	100,000	
A03970 Others			<u>4,155,840,000</u>	<u>4,155,840,000</u>	<u>6,000,000,000</u>
037 L.S. at the disposal of F.D.			4,155,840,000	4,155,840,000	6,000,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A06 TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>

**NC21077 (061)**  
**FINANCE DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8042</b>	<b>Finance Department Merged Areas Peshawar</b>				
001	Entertainment & Gifts		500,000	500,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>16,500,000</u></b>	<b><u>16,500,000</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,400,000</u></b>	<b><u>5,400,000</u></b>	
A09201	Hardware		<u>2,000,000</u>	<u>2,000,000</u>	
001	Hardware		2,000,000	2,000,000	
A09203	I.T. Equipment		<u>3,400,000</u>	<u>3,400,000</u>	
003	I.T. Equipment		3,400,000	3,400,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>7,300,000</u></b>	<b><u>7,300,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>7,300,000</u>	<u>7,300,000</u>	<u>1,000</u>
001	Plant and Machinery		7,300,000	7,300,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>3,800,000</u></b>	<b><u>3,800,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>3,800,000</u>	<u>3,800,000</u>	<u>1,000</u>
001	Furniture & Fixture		3,800,000	3,800,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>7,200,000</u></b>	<b><u>7,200,000</u></b>	<b><u>4,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>
A13001	Transport		<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Transport		3,000,000	3,000,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>1,000,000</u></b>
A13101	Machinery and Equipment		<u>2,700,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		2,700,000	2,700,000	1,000,000

**NC21077 (061)  
FINANCE DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8042</b>	<b>Finance Department Merged Areas Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>
A13201	Furniture and Fixture		1,500,000	1,500,000	1,000,000
<b>Finance Department Merged Areas Peshawar</b>			<b>5,270,663,000</b>	<b>5,270,663,000</b>	<b>8,871,962,000</b>

**NC21079 (061)**  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	292	305,397,000	305,397,000	311,231,000	4,760,000	315,991,000
<b>TOTAL</b>	<b>292</b>	<b>305,397,000</b>	<b>305,397,000</b>	<b>311,231,000</b>	<b>4,760,000</b>	<b>315,991,000</b>

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PLANNING & DEVELOPMENT DEPARTMENT

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>315,991,000</b>
	<b>Total:</b>	<b>315,991,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015201 PLANNING	94,610,000	94,610,000	94,479,000
015220 OTHERS	210,787,000	210,787,000	221,512,000
<b>TOTAL</b>	<b>305,397,000</b>	<b>305,397,000</b>	<b>315,991,000</b>

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**PLANNING & DEVELOPMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR8234	Urban policy Unit (Reg Act Ex FATA) Peshawar	7,499,000	7,499,000	7,098,000
PR8235	PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar	4,795,000	4,795,000	5,305,000
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar	21,146,000	21,146,000	23,363,000
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar	18,328,000	18,328,000	13,003,000
PR8238	HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar	2,146,000	2,146,000	2,381,000
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar	6,148,000	6,148,000	6,855,000
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar	24,241,000	24,241,000	24,672,000
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar	23,334,000	23,334,000	25,672,000
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar	9,930,000	9,930,000	10,766,000
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar	10,301,000	10,301,000	11,161,000
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar	18,287,000	18,287,000	19,934,000
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar	10,558,000	10,558,000	11,544,000
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar	5,314,000	5,314,000	5,849,000
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar	6,637,000	6,637,000	7,426,000

**NC21079 (061)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar	42,123,000	42,123,000	46,483,000
PR8041	Planning and Development Department Merged Areas Peshawar	65,028,000	65,028,000	62,608,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	29,582,000	29,582,000	31,871,000
<b>TOTAL</b>		<b>305,397,000</b>	<b>305,397,000</b>	<b>315,991,000</b>

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**PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>290,229,000</u></b>	<b><u>290,229,000</u></b>	<b><u>311,231,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>96,035,000</u></b>	<b><u>96,035,000</u></b>	<b><u>105,099,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>69,413,000</u></b>	<b><u>69,413,000</u></b>	<b><u>75,815,000</u></b>
A01101	Basic Pay Of Officer	69,318,000	69,318,000	75,709,000
A01102	Personal pay	15,000	15,000	17,000
A01103	Special Pay	55,000	55,000	61,000
A01105	Qualification Pay	25,000	25,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26,622,000</u></b>	<b><u>26,622,000</u></b>	<b><u>29,284,000</u></b>
A01151	Basic Pay Other Staff	26,622,000	26,622,000	29,284,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>194,194,000</u></b>	<b><u>194,194,000</u></b>	<b><u>206,132,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>192,017,000</u></b>	<b><u>192,017,000</u></b>	<b><u>204,150,000</u></b>
A01202	House Rent Allowance	23,827,000	23,827,000	26,210,000
A01203	Conveyance Allowance	11,019,000	11,019,000	12,121,000
A01207	Washing Allowance	1,609,000	1,609,000	1,779,000
A01208	Dress Allowance	1,442,000	1,442,000	1,598,000
A0120D	Integrated Allowance	1,009,000	1,009,000	1,092,000
A0120E	Housing Subsidy Allowance	700,000	700,000	770,000
A0120N	Special allowances @ 30% of basic pay for Secretar	600,000	600,000	660,000
A01217	Medical Allowance	5,623,000	5,623,000	6,185,000
A0121T	Adhoc Relief Allowance 2013	265,000	265,000	292,000
A01224	Entertainment Allowance	35,000	35,000	40,000
A01226	Computer Allowance	601,000	601,000	662,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	160,000	160,000	176,000
A0122N	Special Conveyance Allowance to Disbalded Employees	96,000	96,000	99,000
A01235	Secretariat allowance	40,000	40,000	
A01236	Deputation Allowance	120,000	120,000	132,000
A01239	Special allowance	1,958,000	1,958,000	2,078,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	6,000,000	6,600,000
A0123U	Planning Performance Allowance	6,100,000	6,100,000	6,710,000
A0123V	Secretariat Performance Allowance	79,282,000	79,282,000	80,307,000
A01241	Utility allowance for electricity	240,000	240,000	264,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124C	Disparity Reduction Allowance	550,000	550,000	605,000
A0124G	IT Professional Allowance	400,000	400,000	440,000
A0124H	Special Allowance-2021	3,877,000	3,877,000	4,280,000
A0124L	Weather Allowance	85,000	85,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%	831,000	831,000	913,000
A0124R	Adhoc Relief Allowance 2022	12,372,000	12,372,000	13,362,000
A0124X	Adhoc Relief Allowance 2023	32,876,000	32,876,000	36,095,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,177,000</u></b>	<b><u>2,177,000</u></b>	<b><u>1,982,000</u></b>
A01271	Overtime Allowance	395,000	395,000	184,000
A01273	Honoraria	2,000	2,000	
A01274	Medical Charges	1,780,000	1,780,000	1,798,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,868,000</u></b>	<b><u>10,868,000</u></b>	<b><u>3,130,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,723,000</u></b>	<b><u>3,723,000</u></b>	<b><u>590,000</u></b>
A03201	Postage and Telegraph	90,000	90,000	90,000
A03202	Telephone and Trunk Call	3,633,000	3,633,000	500,000
<b>A033</b>	<b>UTILITIES</b>			<b><u>150,000</u></b>
A03305	POL fore Generator			150,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,533,000</u></b>	<b><u>3,533,000</u></b>	<b><u>1,200,000</u></b>
A03805	Travelling Allowance	1,200,000	1,200,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,300,000	2,300,000	700,000
A03808	Conveyance Charges	33,000	33,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>3,612,000</u></b>	<b><u>3,612,000</u></b>	<b><u>1,190,000</u></b>
A03901	Stationery	650,000	650,000	350,000
A03902	Printing and Publication	1,100,000	1,100,000	300,000
A03905	Newspapers Periodicals and Books	70,000	70,000	70,000
A03906	Uniforms and Protective Clothing	42,000	42,000	
A03907	Advertising & Publicity	50,000	50,000	100,000
A03970	Others	1,700,000	1,700,000	370,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>500,000</b></u>
<b>A041</b>	<b>PENSION</b>			<u><b>500,000</b></u>
A04114	Superannuation Encashment of L.P.R			500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	1,800,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>200,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>200,000</b></u>
A06301	Entertainments & Gifts	250,000	250,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,250,000</b></u>	<u><b>2,250,000</b></u>	<u><b>930,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>	<u><b>550,000</b></u>
A13001	Transport	1,400,000	1,400,000	550,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>250,000</b></u>
A13101	Machinery and Equipment	700,000	700,000	250,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>130,000</b></u>
A13201	Furniture and Fixture	150,000	150,000	130,000
<b>NET TOTAL</b>		<b>305,397,000</b>	<b>305,397,000</b>	<b>315,991,000</b>

NC21079 (061)  
**PLANNING & DEVELOPMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	64			64	10,454,000
04	13			13	3,880,000
05	1			1	178,000
06	38			38	6,495,000
07	5			5	1,614,000
11	12			12	3,911,000
14	8			8	2,752,000
16	67			67	24,332,000
17	53			53	27,883,000
18	25			25	16,910,000
19	5			5	5,426,000
20	1			1	1,158,000
<b>TOTAL</b>	<b>292</b>			<b>292</b>	<b>104,993,000</b>

**NC21079 (061)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>PR8041 Planning and Development Department Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,823,000</u></b>	<b><u>54,823,000</u></b>	<b><u>60,208,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>19,844,000</u></b>	<b><u>19,844,000</u></b>	<b><u>21,831,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>12,104,000</u></b>	<b><u>12,104,000</u></b>	<b><u>13,317,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>12,024,000</u>	<u>12,024,000</u>	<u>13,228,000</u>
S247 Special Secretary (BPS-20)	1	1	1,053,000		1,158,000
A018 Additional Secretary (BPS-19)	1	1	900,000		990,000
C046 Chief Of Section (BPS-19)	1	1	1,305,000		1,436,000
A158 Assistant Chief (BPS-18)	1	1	1,035,000		1,139,000
D052 Deputy Secretary (BPS-18)	1	1	612,000		673,000
A021 Administrative Officer (BPS-17)	1	1	477,000		525,000
P085 Progress Officer (BPS-17)	1	1	477,000		525,000
R032 Research Officer (BPS-17)	2	2	972,000		1,069,000
S022 Section Officer (BPS-17)	3	3	1,386,000		1,525,000
S166 Superintendent (BPS-17)	1	1	477,000		525,000
A057 Assistant (BPS-16)	2	2	828,000		911,000
C082 Computer Operator (BPS-16)	3	3	1,494,000		1,643,000
E072 Economic Investigator (BPS-16)	2	2	315,000		347,000
J024 Junior Scale Stenographer (BPS-16)	1	1	693,000		762,000
A01102 Personal pay			15,000	15,000	17,000
A01103 Special Pay			40,000	40,000	44,000
A01105 Qualification Pay			25,000	25,000	28,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>7,740,000</u></b>	<b><u>7,740,000</u></b>	<b><u>8,514,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>7,740,000</u>	<u>7,740,000</u>	<u>8,514,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	675,000		743,000
S035 Senior Clerk (BPS-14)	2	2	828,000		911,000

**NC21079 (061)  
PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>PR8041 Planning and Development Department Merged Areas Peshawar</b>					
S152 Supervisor (BPS-14)	1	1	531,000		584,000
J013 Junior Clerk (BPS-11)	7	7	2,583,000		2,841,000
D112 Driver (BPS-07)	1	1	306,000		337,000
D006 Daftari (BPS-05)	1	1	162,000		178,000
F001 Farash (BPS-04)	1	1	162,000		178,000
N005 Naib Qasid (BPS-04)	8	8	2,160,000		2,376,000
S162 Sweeper (BPS-04)	1	1	333,000		366,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,979,000</u></b>	<b><u>34,979,000</u></b>	<b><u>38,377,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>34,866,000</u></b>	<b><u>34,866,000</u></b>	<b><u>38,277,000</u></b>
A01202 House Rent Allowance			3,000,000	3,000,000	3,300,000
A01203 Conveyance Allowance			1,300,000	1,300,000	1,430,000
A01207 Washing Allowance			150,000	150,000	165,000
A01208 Dress Allowance			100,000	100,000	110,000
A0120D Integrated Allowance			70,000	70,000	77,000
A0120E Housing Subsidy Allowance			250,000	250,000	275,000
A0120N Special allowances @ 30% of basic pay for Secretar			600,000	600,000	660,000
A01217 Medical Allowance			700,000	700,000	770,000
A0121T Adhoc Relief Allowance 2013			200,000	200,000	220,000
A01224 Entertainment Allowance			10,000	10,000	12,000
A01226 Computer Allowance			20,000	20,000	22,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			120,000	120,000	132,000
A01239 Special allowance			<u>70,000</u>	<u>70,000</u>	
001 Special Allowance			70,000	70,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	6,000,000	6,600,000
A0123V Secretariat Performance Allowance			13,000,000	13,000,000	14,300,000
A01241 Utility allowance for electricity			240,000	240,000	264,000
A0124H Special Allowance-2021			800,000	800,000	880,000
A0124L Weather Allowance			26,000	26,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	110,000	120,000

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PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>PR8041 Planning and Development Department Merged Areas Peshawar</b>					
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
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>100,000</u></b>
A01271 Overtime Allowance			30,000	30,000	
A01274 Medical Charges			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
001 Medical Charges			83,000	83,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,405,000</u></b>	<b><u>8,405,000</u></b>	<b><u>1,700,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,550,000</u></b>	<b><u>3,550,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			3,500,000	3,500,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,933,000</u></b>	<b><u>1,933,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	500,000
A03808 Conveyance Charges			<u>33,000</u>	<u>33,000</u>	
001 Conveyance Charges			33,000	33,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,922,000</u></b>	<b><u>2,922,000</u></b>	<b><u>650,000</u></b>
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>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Printing and publication			1,000,000	1,000,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			22,000	22,000	
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>1,400,000</u>	<u>1,400,000</u>	<u>100,000</u>

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**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>PR8041 Planning and Development Department Merged Areas Peshawar</b>					
001 Others			1,400,000	1,400,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,600,000</u>	<u>1,600,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Transport			1,000,000	1,000,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Machinery and Equipment			500,000	500,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>Planning and Development Department Merged Areas Peshawar</b>			<b>65,028,000</b>	<b>65,028,000</b>	<b>62,608,000</b>

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**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>PR8053 Monitoring &amp; Coordination Cell P&amp;D Department Merged Areas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,452,000</u></b>	<b><u>27,452,000</u></b>	<b><u>30,061,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,953,000</u></b>	<b><u>10,953,000</u></b>	<b><u>12,049,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,090,000</u></b>	<b><u>9,090,000</u></b>	<b><u>10,000,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>9,090,000</u>	<u>9,090,000</u>	<u>10,000,000</u>
A158 Assistant Chief (BPS-18)	2	2	1,827,000		2,010,000
R032 Research Officer (BPS-17)	5	5	3,312,000		3,643,000
A057 Assistant (BPS-16)	5	5	2,538,000		2,792,000
C082 Computer Operator (BPS-16)	2	2	936,000		1,030,000
P085 Progress Officer (BPS-16)	1	1	477,000		525,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,863,000</u></b>	<b><u>1,863,000</u></b>	<b><u>2,049,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,863,000</u>	<u>1,863,000</u>	<u>2,049,000</u>
D112 Driver (BPS-07)	3	3	990,000		1,089,000
N005 Naib Qasid (BPS-04)	3	3	873,000		960,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,499,000</u></b>	<b><u>16,499,000</u></b>	<b><u>18,012,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,285,000</u></b>	<b><u>16,285,000</u></b>	<b><u>17,912,000</u></b>
A01202 House Rent Allowance			1,000,000	1,000,000	1,100,000
A01203 Conveyance Allowance			800,000	800,000	880,000
A01207 Washing Allowance			45,000	45,000	50,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			25,000	25,000	28,000
A0120E Housing Subsidy Allowance			450,000	450,000	495,000
A01217 Medical Allowance			250,000	250,000	275,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	72,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A01236 Deputation Allowance			120,000	120,000	132,000
A01239 Special allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Special Allowance			20,000	20,000	22,000

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PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>PR8053</b>	<b>Monitoring &amp; Coordination Cell P&amp;D Department Merged Areas</b>				
A0123U	Planning Performance Allowance		3,300,000	3,300,000	3,630,000
A0123V	Secretariat Performance Allowance		6,000,000	6,000,000	6,600,000
A0124H	Special Allowance-2021		320,000	320,000	352,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		80,000	80,000	88,000
A0124R	Adhoc Relief Allowance 2022		700,000	700,000	770,000
A0124X	Adhoc Relief Allowance 2023		3,000,000	3,000,000	3,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>100,000</u></b>
A01271	Overtime Allowance		48,000	48,000	
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>100,000</u>
001	Medical Charges		166,000	166,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,680,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,010,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		100,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		500,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>420,000</u></b>
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>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>PR8053</b>	<b>Monitoring &amp; Coordination Cell P&amp;D Department Merged Areas</b>				
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R				500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	
001	Entertainment & Gifts		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport		300,000	300,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
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
<b>Monitoring &amp; Coordination Cell P&amp;D Department Merged Areas</b>			<b>29,582,000</b>	<b>29,582,000</b>	<b>31,871,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8234 Urban policy Unit (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,466,000</u></b>	<b><u>6,466,000</u></b>	<b><u>6,548,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,186,000</u></b>	<b><u>3,186,000</u></b>	<b><u>2,950,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,186,000</u></b>	<b><u>3,186,000</u></b>	<b><u>2,950,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,186,000</u>	<u>3,186,000</u>	<u>2,950,000</u>
G064 GIS Specialist (BPS-18)	1	1	594,000		100,000
I097 Institutional Development Specialist (BPS-18)	1	1	594,000		653,000
T118 Transport Specialist (BPS-18)	1	1	594,000		653,000
R348 Research Analyst (BPS-17)	3	3	1,404,000		1,544,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,280,000</u></b>	<b><u>3,280,000</u></b>	<b><u>3,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,180,000</u></b>	<b><u>3,180,000</u></b>	<b><u>3,498,000</u></b>
A01202 House Rent Allowance			282,000	282,000	310,000
A01203 Conveyance Allowance			108,000	108,000	119,000
A01217 Medical Allowance			28,000	28,000	31,000
A01239 Special allowance			<u>1,652,000</u>	<u>1,652,000</u>	<u>1,817,000</u>
001 Special Allowance			1,652,000	1,652,000	1,817,000
A0124C Disparity Reduction Allowance			550,000	550,000	605,000
A0124H Special Allowance-2021			112,000	112,000	123,000
A0124N Disparity Reduction Allowance 2022- 15%			148,000	148,000	163,000
A0124R Adhoc Relief Allowance 2022			300,000	300,000	330,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>783,000</u></b>	<b><u>783,000</u></b>	<b><u>420,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>50,000</u></b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8234 Urban policy Unit (Reg Act Ex FATA) Peshawar</b>					
A03202 Telephone and Trunk Call			33,000	33,000	50,000
<b>A033 TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03305 POL fore Generator					150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>100,000</u></b>
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>500,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	
<b>A039 TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			100,000	100,000	70,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>130,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8234</b>	<b>Urban policy Unit (Reg Act Ex FATA)</b>				
	<b>Peshawar</b>				
A13201	Furniture and Fixture		50,000	50,000	30,000
<b>Urban policy Unit (Reg Act Ex FATA)</b>			<b>7,499,000</b>	<b>7,499,000</b>	<b>7,098,000</b>
<b>Peshawar</b>					

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8235 PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,795,000</u></b>	<b><u>4,795,000</u></b>	<b><u>5,305,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,341,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,476,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,341,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,476,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,341,000</u>	<u>1,341,000</u>	<u>1,476,000</u>
S981 Sector Specialist (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	2	2	585,000		644,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,454,000</u></b>	<b><u>3,454,000</u></b>	<b><u>3,829,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,388,000</u></b>	<b><u>3,388,000</u></b>	<b><u>3,729,000</u></b>
A01202 House Rent Allowance			476,000	476,000	524,000
A01203 Conveyance Allowance			240,000	240,000	264,000
A01217 Medical Allowance			77,000	77,000	85,000
A01226 Computer Allowance			36,000	36,000	40,000
A0123V Secretariat Performance Allowance			1,719,000	1,719,000	1,891,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124R Adhoc Relief Allowance 2022			157,000	157,000	173,000
A0124X Adhoc Relief Allowance 2023			557,000	557,000	613,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Medical Charges			66,000	66,000	100,000
<b>PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar</b>			<b>4,795,000</b>	<b>4,795,000</b>	<b>5,305,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8236 Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,146,000</u></b>	<b><u>21,146,000</u></b>	<b><u>23,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,976,000</u></b>	<b><u>5,976,000</u></b>	<b><u>6,575,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,238,000</u></b>	<b><u>5,238,000</u></b>	<b><u>5,763,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>5,238,000</u>	<u>5,238,000</u>	<u>5,763,000</u>
A079 Assistant Director (BPS-17)	5	5	2,331,000		2,564,000
A005 Accountant (BPS-16)	1	1	288,000		317,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
A0949 Application Supports Engineer (BPS-16)	3	3	873,000		960,000
A539 Assistant Web Administrator (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	2	2	585,000		644,000
I098 IT Support Engineer (BPS-16)	2	2	585,000		644,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>738,000</u></b>	<b><u>738,000</u></b>	<b><u>812,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>738,000</u>	<u>738,000</u>	<u>812,000</u>
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
S162 Sweeper (BPS-03)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,170,000</u></b>	<b><u>15,170,000</u></b>	<b><u>16,788,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,170,000</u></b>	<b><u>15,170,000</u></b>	<b><u>16,688,000</u></b>
A01202 House Rent Allowance			2,500,000	2,500,000	2,750,000
A01203 Conveyance Allowance			1,300,000	1,300,000	1,430,000
A01207 Washing Allowance			125,000	125,000	138,000
A01208 Dress Allowance			125,000	125,000	138,000
A0120D Integrated Allowance			100,000	100,000	110,000
A01217 Medical Allowance			600,000	600,000	660,000
A01226 Computer Allowance			350,000	350,000	385,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8236 Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar</b>					
A01239 Special allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Special Allowance			100,000	100,000	110,000
A0123V Secretariat Performance Allowance			5,500,000	5,500,000	6,050,000
A0124G IT Professional Allowance			400,000	400,000	440,000
A0124H Special Allowance-2021			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	120,000	132,000
A0124R Adhoc Relief Allowance 2022			750,000	750,000	825,000
A0124X Adhoc Relief Allowance 2023			2,700,000	2,700,000	2,970,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>100,000</u></b>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
<b>Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar</b>			<b>21,146,000</b>	<b>21,146,000</b>	<b>23,363,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015220</b>	<b>OTHERS</b>						
<b>PR8237</b>	<b>Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,328,000</u></b>	<b><u>18,328,000</u></b>	<b><u>13,003,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>5,391,000</u></b>	<b><u>5,391,000</u></b>	<b><u>5,932,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>3,159,000</u></b>	<b><u>3,159,000</u></b>	<b><u>3,477,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>3,159,000</u>	<u>3,159,000</u>	<u>3,477,000</u>
F197	Finance Officer/Admn. Officer	(BPS-17)	1	1	468,000		515,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	468,000		515,000
P083	Programme Officer	(BPS-17)	2	2	468,000		515,000
A057	Assistant	(BPS-16)	2	2	585,000		644,000
C082	Computer Operator	(BPS-16)	2	2	585,000		644,000
P021	Personal Assistant	(BPS-16)	2	2	585,000		644,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,232,000</u></b>	<b><u>2,232,000</u></b>	<b><u>2,455,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
J013	Junior Clerk	(BPS-11)	1	1	198,000		218,000
D112	Driver	(BPS-06)	6	6	981,000		1,079,000
A161	Attendant	(BPS-03)	5	5	747,000		822,000
C057	Chowkidar	(BPS-03)	1	1	153,000		168,000
S162	Sweeper	(BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,937,000</u></b>	<b><u>12,937,000</u></b>	<b><u>7,071,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,620,000</u></b>	<b><u>12,620,000</u></b>	<b><u>6,971,000</u></b>
A01202	House Rent Allowance				1,668,000	1,668,000	1,835,000
A01203	Conveyance Allowance				809,000	809,000	890,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8237</b>	<b>Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar</b>				
A0120D	Integrated Allowance		80,000	80,000	88,000
A01217	Medical Allowance		391,000	391,000	430,000
A01226	Computer Allowance		21,000	21,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01235	Secretariat allowance		40,000	40,000	
A01239	Special allowance		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Special Allowance		7,000	7,000	8,000
A0123V	Secretariat Performance Allowance		6,270,000	6,270,000	
A0124H	Special Allowance-2021		252,000	252,000	277,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,000	8,000	9,000
A0124R	Adhoc Relief Allowance 2022		610,000	610,000	671,000
A0124X	Adhoc Relief Allowance 2023		2,128,000	2,128,000	2,341,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>100,000</u></b>
A01271	Overtime Allowance		150,000	150,000	
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	
001	Honoraria		1,000	1,000	
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>100,000</u>
001	Medical Charges		166,000	166,000	100,000
<b>Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar</b>			<b>18,328,000</b>	<b>18,328,000</b>	<b>13,003,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8238 HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,146,000</u></b>	<b><u>2,146,000</u></b>	<b><u>2,381,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>441,000</u></b>	<b><u>441,000</u></b>	<b><u>485,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>441,000</u></b>	<b><u>441,000</u></b>	<b><u>485,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>441,000</u>	<u>441,000</u>	<u>485,000</u>
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>	<b><u>1,896,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>	<b><u>1,896,000</u></b>
A01202 House Rent Allowance			260,000	260,000	286,000
A01203 Conveyance Allowance			150,000	150,000	165,000
A01207 Washing Allowance			100,000	100,000	110,000
A01208 Dress Allowance			100,000	100,000	110,000
A0120D Integrated Allowance			60,000	60,000	66,000
A01217 Medical Allowance			130,000	130,000	143,000
A0123V Secretariat Performance Allowance			500,000	500,000	550,000
A0124H Special Allowance-2021			15,000	15,000	17,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			60,000	60,000	66,000
A0124R Adhoc Relief Allowance 2022			80,000	80,000	88,000
A0124X Adhoc Relief Allowance 2023			250,000	250,000	275,000
<b>HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar</b>			<b>2,146,000</b>	<b>2,146,000</b>	<b>2,381,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8239 Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,148,000</u></b>	<b><u>6,148,000</u></b>	<b><u>6,855,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,368,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,505,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,368,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,505,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,368,000</u>	<u>1,368,000</u>	<u>1,505,000</u>
D112 Driver (BPS-06)	2	2	333,000		366,000
N005 Naib Qasid (BPS-03)	7	7	1,035,000		1,139,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,780,000</u></b>	<b><u>4,780,000</u></b>	<b><u>5,350,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,745,000</u></b>	<b><u>4,745,000</u></b>	<b><u>5,250,000</u></b>
A01202 House Rent Allowance			600,000	600,000	660,000
A01203 Conveyance Allowance			300,000	300,000	330,000
A01207 Washing Allowance			200,000	200,000	220,000
A01208 Dress Allowance			100,000	100,000	110,000
A0120D Integrated Allowance			150,000	150,000	165,000
A01217 Medical Allowance			300,000	300,000	330,000
A0123V Secretariat Performance Allowance			2,200,000	2,200,000	2,420,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	120,000	132,000
A0124R Adhoc Relief Allowance 2022			200,000	200,000	220,000
A0124X Adhoc Relief Allowance 2023			575,000	575,000	633,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>100,000</u></b>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	
001 Honoraria			1,000	1,000	
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8239</b>	<b>Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar</b>				
<b>Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar</b>			<b>6,148,000</b>	<b>6,148,000</b>	<b>6,855,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8240 Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,441,000</u>	<u>22,441,000</u>	<u>24,672,000</u>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u>5,895,000</u>	<u>5,895,000</u>	<u>6,485,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u>4,608,000</u>	<u>4,608,000</u>	<u>5,069,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,608,000</u>	<u>4,608,000</u>	<u>5,069,000</u>
D063 Director (BPS-19)	1	1	909,000		1,000,000
D028 Deputy Director (BPS-18)	3	3	1,773,000		1,950,000
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	2	2	585,000		644,000
C082 Computer Operator (BPS-16)	3	3	873,000		960,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>1,287,000</u>	<u>1,287,000</u>	<u>1,416,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,287,000</u>	<u>1,287,000</u>	<u>1,416,000</u>
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
D112 Driver (BPS-06)	4	4	657,000		723,000
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
<b>A012 TOTAL ALLOWANCES</b>			<u>16,546,000</u>	<u>16,546,000</u>	<u>18,187,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>16,285,000</u>	<u>16,285,000</u>	<u>17,916,000</u>
A01202 House Rent Allowance			1,900,000	1,900,000	2,090,000
A01203 Conveyance Allowance			600,000	600,000	660,000
A01207 Washing Allowance			90,000	90,000	99,000
A01208 Dress Allowance			90,000	90,000	99,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			400,000	400,000	440,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01226 Computer Allowance			70,000	70,000	77,000
A0123U Planning Performance Allowance			2,000,000	2,000,000	2,200,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8240</b>	<b>Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar</b>				
A0123V	Secretariat Performance Allowance		7,500,000	7,500,000	8,250,000
A0124H	Special Allowance-2021		300,000	300,000	330,000
A0124L	Weather Allowance		25,000	25,000	30,000
A0124R	Adhoc Relief Allowance 2022		750,000	750,000	825,000
A0124X	Adhoc Relief Allowance 2023		2,500,000	2,500,000	2,750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>271,000</u></b>
A01271	Overtime Allowance		95,000	95,000	105,000
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001	Medical Charges		166,000	166,000	166,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	<u>1,800,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,800,000	1,800,000	
<b>Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar</b>			<b>24,241,000</b>	<b>24,241,000</b>	<b>24,672,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8241 Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,334,000</u></b>	<b><u>23,334,000</u></b>	<b><u>25,672,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,746,000</u></b>	<b><u>7,746,000</u></b>	<b><u>8,522,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>6,522,000</u></b>	<b><u>6,522,000</u></b>	<b><u>7,175,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>6,507,000</u>	<u>6,507,000</u>	<u>7,158,000</u>
D028 Deputy Director (BPS-18)	6	6	3,537,000		3,891,000
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
P075 Private Secretary (BPS-17)	1	1	468,000		515,000
A004 Accounts Assistant (BPS-16)	1	1	288,000		317,000
A057 Assistant (BPS-16)	3	3	873,000		960,000
C082 Computer Operator (BPS-16)	3	3	873,000		960,000
A01103 Special Pay			15,000	15,000	17,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,224,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,347,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,347,000</u>
D112 Driver (BPS-06)	3	3	486,000		535,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,588,000</u></b>	<b><u>15,588,000</u></b>	<b><u>17,150,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,350,000</u></b>	<b><u>15,350,000</u></b>	<b><u>16,905,000</u></b>
A01202 House Rent Allowance			2,500,000	2,500,000	2,750,000
A01203 Conveyance Allowance			1,200,000	1,200,000	1,320,000
A01207 Washing Allowance			110,000	110,000	121,000
A01208 Dress Allowance			110,000	110,000	121,000
A0120D Integrated Allowance			80,000	80,000	88,000
A01217 Medical Allowance			550,000	550,000	605,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8241</b>	<b>Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar</b>				
A01226	Computer Allowance		50,000	50,000	55,000
A0123V	Secretariat Performance Allowance		6,500,000	6,500,000	7,150,000
A0124H	Special Allowance-2021		300,000	300,000	330,000
A0124L	Weather Allowance				20,000
A0124R	Adhoc Relief Allowance 2022		950,000	950,000	1,045,000
A0124X	Adhoc Relief Allowance 2023		3,000,000	3,000,000	3,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>238,000</u></b>	<b><u>238,000</u></b>	<b><u>245,000</u></b>
A01271	Overtime Allowance		72,000	72,000	79,000
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001	Medical Charges		166,000	166,000	166,000
	<b>Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar</b>		<b>23,334,000</b>	<b>23,334,000</b>	<b>25,672,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8242 Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,930,000</u></b>	<b><u>9,930,000</u></b>	<b><u>10,766,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>3,033,000</u></b>	<b><u>3,033,000</u></b>	<b><u>3,336,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,880,000</u></b>	<b><u>2,880,000</u></b>	<b><u>3,168,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,168,000</u>
D652 Director Coordination (BPS-19)	1	1	909,000		1,000,000
D888 DIRECTOR GIS (BPS-19)		1			1,000,000
G064 GIS Specialist (BPS-19)	1		909,000		
I092 IT Specialist (BPS-18)	1	1	594,000		653,000
G042 GIS Analyst (BPS-17)	1	1	468,000		515,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>168,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>153,000</u>	<u>153,000</u>	<u>168,000</u>
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,897,000</u></b>	<b><u>6,897,000</u></b>	<b><u>7,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,697,000</u></b>	<b><u>6,697,000</u></b>	<b><u>7,330,000</u></b>
A01202 House Rent Allowance			900,000	900,000	990,000
A01203 Conveyance Allowance			160,000	160,000	176,000
A01207 Washing Allowance			15,000	15,000	20,000
A01208 Dress Allowance			15,000	15,000	20,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			180,000	180,000	198,000
A01224 Entertainment Allowance			15,000	15,000	17,000
A0123U Planning Performance Allowance			800,000	800,000	880,000
A0123V Secretariat Performance Allowance			2,700,000	2,700,000	2,970,000
A0124L Weather Allowance			4,000	4,000	10,000
A0124R Adhoc Relief Allowance 2022			500,000	500,000	500,000
A0124X Adhoc Relief Allowance 2023			1,400,000	1,400,000	1,540,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8242</b>	<b>Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Medical Charges		200,000	200,000	100,000
<b>Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar</b>			<b>9,930,000</b>	<b>9,930,000</b>	<b>10,766,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8243 Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,301,000</u></b>	<b><u>10,301,000</u></b>	<b><u>11,161,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,249,000</u></b>	<b><u>3,249,000</u></b>	<b><u>3,576,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,341,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,476,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,341,000</u>	<u>1,341,000</u>	<u>1,476,000</u>
A005 Accountant (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	2	2	585,000		644,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,908,000</u></b>	<b><u>1,908,000</u></b>	<b><u>2,100,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,100,000</u>
J013 Junior Clerk (BPS-11)	2	2	387,000		426,000
D112 Driver (BPS-06)	3	3	486,000		535,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	5	5	738,000		812,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,052,000</u></b>	<b><u>7,052,000</u></b>	<b><u>7,585,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,886,000</u></b>	<b><u>6,886,000</u></b>	<b><u>7,485,000</u></b>
A01202 House Rent Allowance			754,000	754,000	829,000
A01203 Conveyance Allowance			379,000	379,000	417,000
A01207 Washing Allowance			100,000	100,000	110,000
A01208 Dress Allowance			100,000	100,000	110,000
A0120D Integrated Allowance			60,000	60,000	50,000
A01217 Medical Allowance			224,000	224,000	246,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	24,000	20,000
A0123V Secretariat Performance Allowance			3,930,000	3,930,000	4,323,000
A0124H Special Allowance-2021			175,000	175,000	200,000
A0124L Weather Allowance					30,000
A0124R Adhoc Relief Allowance 2022			266,000	266,000	250,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8243</b>	<b>Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar</b>				
A0124X	Adhoc Relief Allowance 2023		874,000	874,000	900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>100,000</u>
001	Medical Charges		166,000	166,000	100,000
	<b>Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar</b>		<b>10,301,000</b>	<b>10,301,000</b>	<b>11,161,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8244 PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,287,000</u></b>	<b><u>18,287,000</u></b>	<b><u>19,934,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,877,000</u></b>	<b><u>5,877,000</u></b>	<b><u>6,465,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,275,000</u></b>	<b><u>4,275,000</u></b>	<b><u>4,703,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>4,275,000</u>	<u>4,275,000</u>	<u>4,703,000</u>
D028 Deputy Director (BPS-18)	4	4	2,358,000		2,594,000
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
A005 Accountant (BPS-16)	1	1	288,000		317,000
A057 Assistant (BPS-16)	3	3	873,000		960,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,602,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,762,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,602,000</u>	<u>1,602,000</u>	<u>1,762,000</u>
S136 Sub Engineer (BPS-11)	1	1	198,000		218,000
D112 Driver (BPS-06)	4	4	657,000		723,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,410,000</u></b>	<b><u>12,410,000</u></b>	<b><u>13,469,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,276,000</u></b>	<b><u>12,276,000</u></b>	<b><u>13,369,000</u></b>
A01202 House Rent Allowance			1,608,000	1,608,000	1,769,000
A01203 Conveyance Allowance			751,000	751,000	826,000
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	65,000
A01217 Medical Allowance			362,000	362,000	398,000
A01226 Computer Allowance			18,000	18,000	20,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8244</b>	<b>PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar</b>				
A0123V	Secretariat Performance Allowance		6,358,000	6,358,000	6,994,000
A0124H	Special Allowance-2021		252,000	252,000	280,000
A0124L	Weather Allowance				20,000
A0124R	Adhoc Relief Allowance 2022		600,000	600,000	500,000
A0124X	Adhoc Relief Allowance 2023		2,077,000	2,077,000	2,285,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges		<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001	Medical Charges		134,000	134,000	100,000
	<b>PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar</b>		<b>18,287,000</b>	<b>18,287,000</b>	<b>19,934,000</b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8245 Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,558,000</u></b>	<b><u>10,558,000</u></b>	<b><u>11,544,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,727,000</u></b>	<b><u>2,727,000</u></b>	<b><u>3,001,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,277,000</u></b>	<b><u>2,277,000</u></b>	<b><u>2,506,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,277,000</u>	<u>2,277,000</u>	<u>2,506,000</u>
F186 Finance Officer (BPS-17)	1	1	468,000		515,000
M084 Monitoring Officer (BPS-17)	2	2	936,000		1,030,000
A005 Accountant (BPS-16)	1	1	288,000		317,000
A0950 Assistant Monitoring Officer (BPS-16)	2	2	585,000		644,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>495,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
N005 Naib Qasid (BPS-03)	3	3	450,000		495,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,831,000</u></b>	<b><u>7,831,000</u></b>	<b><u>8,543,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,665,000</u></b>	<b><u>7,665,000</u></b>	<b><u>8,443,000</u></b>
A01202 House Rent Allowance			737,000	737,000	811,000
A01203 Conveyance Allowance			364,000	364,000	400,000
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	20,000
A01217 Medical Allowance			153,000	153,000	168,000
A0123V Secretariat Performance Allowance			2,551,000	2,551,000	2,800,000
A0124H Special Allowance-2021			126,000	126,000	140,000
A0124L Weather Allowance					20,000
A0124R Adhoc Relief Allowance 2022			2,640,000	2,640,000	2,904,000
A0124X Adhoc Relief Allowance 2023			1,000,000	1,000,000	1,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>100,000</u></b>

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8245</b>	<b>Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar</b>				
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>100,000</u>
001	Medical Charges		166,000	166,000	100,000
	<b>Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar</b>		<b>10,558,000</b>	<b>10,558,000</b>	<b>11,544,000</b>

**NC21079 (061)  
PLANNING & DEVELOPMENT DEPARTMENT**

**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8246 Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,314,000</u></b>	<b><u>5,314,000</u></b>	<b><u>5,849,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,629,000</u></b>	<b><u>1,629,000</u></b>	<b><u>1,791,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,000</u></b>	<b><u>288,000</u></b>	<b><u>317,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
A005 Accountant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,341,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,474,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,341,000</u>	<u>1,341,000</u>	<u>1,474,000</u>
S136 Sub Engineer (BPS-14)	1	1	234,000		257,000
T019 Telephone Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	2	2	333,000		366,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	2	2	297,000		327,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,685,000</u></b>	<b><u>3,685,000</u></b>	<b><u>4,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,519,000</u></b>	<b><u>3,519,000</u></b>	<b><u>3,892,000</u></b>
A01202 House Rent Allowance			683,000	683,000	751,000
A01203 Conveyance Allowance			309,000	309,000	340,000
A01207 Washing Allowance			86,000	86,000	95,000
A01208 Dress Allowance			86,000	86,000	95,000
A0120D Integrated Allowance			52,000	52,000	57,000
A01217 Medical Allowance			201,000	201,000	221,000
A01239 Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Special Allowance			42,000	42,000	46,000
A0123V Secretariat Performance Allowance			950,000	950,000	1,045,000
A0124H Special Allowance-2021			118,000	118,000	130,000
A0124L Weather Allowance					20,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8246</b>	<b>Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		75,000	75,000	83,000
A0124R	Adhoc Relief Allowance 2022		237,000	237,000	261,000
A0124X	Adhoc Relief Allowance 2023		680,000	680,000	748,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
A01274	Medical Charges		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001	Medical Charges		166,000	166,000	166,000
<b>Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar</b>			<b>5,314,000</b>	<b>5,314,000</b>	<b>5,849,000</b>

**NC21079 (061)  
PLANNING & DEVELOPMENT DEPARTMENT**

**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8247 Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,637,000</u></b>	<b><u>6,637,000</u></b>	<b><u>7,426,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,196,000</u></b>	<b><u>2,196,000</u></b>	<b><u>2,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,170,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,288,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,170,000</u>	<u>1,170,000</u>	<u>1,288,000</u>
A057 Assistant (BPS-16)	2	2	585,000		644,000
C082 Computer Operator (BPS-16)	2	2	585,000		644,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,026,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,128,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,026,000</u>	<u>1,026,000</u>	<u>1,128,000</u>
S136 Sub Engineer (BPS-14)	1	1	234,000		257,000
D112 Driver (BPS-06)	2	2	342,000		376,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,441,000</u></b>	<b><u>4,441,000</u></b>	<b><u>5,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,441,000</u></b>	<b><u>4,441,000</u></b>	<b><u>4,910,000</u></b>
A01202 House Rent Allowance			860,000	860,000	946,000
A01203 Conveyance Allowance			445,000	445,000	490,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			48,000	48,000	50,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			198,000	198,000	218,000
A01226 Computer Allowance			36,000	36,000	40,000
A0123V Secretariat Performance Allowance			1,124,000	1,124,000	1,236,000
A0124H Special Allowance-2021			252,000	252,000	280,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			28,000	28,000	30,000
A0124R Adhoc Relief Allowance 2022			288,000	288,000	320,000

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**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015220</b>	<b>OTHERS</b>				
<b>PR8247</b>	<b>Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar</b>				
A0124X	Adhoc Relief Allowance 2023		1,066,000	1,066,000	1,170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>100,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
	<b>Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar</b>		<b>6,637,000</b>	<b>6,637,000</b>	<b>7,426,000</b>

**NC21079 (061)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8248 FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,123,000</u></b>	<b><u>42,123,000</u></b>	<b><u>46,483,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>15,183,000</u></b>	<b><u>15,183,000</u></b>	<b><u>16,704,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>11,934,000</u></b>	<b><u>11,934,000</u></b>	<b><u>13,130,000</u></b>
A01101 Total Basic Pay Of Officer	26	26	<u>11,934,000</u>	<u>11,934,000</u>	<u>13,130,000</u>
D028 Deputy Director (BPS-18)	2	2	1,179,000		1,297,000
P087 Project Manager (BPS-18)	2	2	1,179,000		1,297,000
A007 Accounts Officer (BPS-17)	1	1	468,000		515,000
E129 Environmental Officer (BPS-17)	1	1	468,000		515,000
F186 Finance Officer (BPS-17)	1	1	468,000		515,000
I099 Infrastructure Engineer (BPS-17)	3	3	1,404,000		1,544,000
M012 Manager (BPS-17)	2	2	936,000		1,030,000
M226 MIS Officer (BPS-17)	1	1	468,000		515,000
M232 M&E Officer (BPS-17)	1	1	468,000		515,000
M278 M&E Coordinator (BPS-17)	2	2	936,000		1,030,000
Q010 Quality Control Engineer (BPS-17)	2	2	936,000		1,030,000
R376 Resettlement Officer (BPS-17)	1	1	468,000		515,000
S648 Social Organizer (BPS-17)	3	3	1,404,000		1,544,000
A004 Accounts Assistant (BPS-16)	2	2	576,000		634,000
H317 HR Assistant (BPS-16)	1	1	288,000		317,000
O777 Office Secretary (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>3,249,000</u></b>	<b><u>3,249,000</u></b>	<b><u>3,574,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>3,249,000</u>	<u>3,249,000</u>	<u>3,574,000</u>
D112 Driver (BPS-06)	12	12	1,629,000		1,792,000
C065 Cleaner (BPS-03)	3	3	441,000		485,000

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**PLANNING & DEVELOPMENT DEPARTMENT**

**015220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015220 OTHERS</b>					
<b>PR8248 FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar</b>					
G021 Guard (BPS-03)	5	5	738,000		812,000
O778 Office Messenger (BPS-03)	3	3	441,000		485,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,940,000</u></b>	<b><u>26,940,000</u></b>	<b><u>29,779,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,939,000</u></b>	<b><u>26,939,000</u></b>	<b><u>29,679,000</u></b>
A01202 House Rent Allowance			4,099,000	4,099,000	4,509,000
A01203 Conveyance Allowance			1,804,000	1,804,000	1,984,000
A01207 Washing Allowance			264,000	264,000	300,000
A01208 Dress Allowance			264,000	264,000	300,000
A0120D Integrated Allowance			158,000	158,000	174,000
A01217 Medical Allowance			879,000	879,000	967,000
A01239 Special allowance			<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
001 Special Allowance			67,000	67,000	75,000
A0123V Secretariat Performance Allowance			12,480,000	12,480,000	13,728,000
A0124H Special Allowance-2021			229,000	229,000	252,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%			82,000	82,000	90,000
A0124R Adhoc Relief Allowance 2022			1,544,000	1,544,000	1,700,000
A0124X Adhoc Relief Allowance 2023			5,069,000	5,069,000	5,570,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
<b>FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar</b>			<b>42,123,000</b>	<b>42,123,000</b>	<b>46,483,000</b>

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 BUREAU OF STATISTICS  
 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	7,079,000	7,079,000	7,024,000	350,000	7,374,000
<b>TOTAL</b>	<b>10</b>	<b>7,079,000</b>	<b>7,079,000</b>	<b>7,024,000</b>	<b>350,000</b>	<b>7,374,000</b>

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	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>7,374,000</b>
<b>Total:</b>	<b>7,374,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015301 STATISTICS	7,079,000	7,079,000	7,374,000
<b>TOTAL</b>	<b>7,079,000</b>	<b>7,079,000</b>	<b>7,374,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	7,079,000	7,079,000	7,374,000
<b>TOTAL</b>		<b>7,079,000</b>	<b>7,079,000</b>	<b>7,374,000</b>

NC21080 (061)  
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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u>6,402,000</u>	<u>6,402,000</u>	<u>7,024,000</u>
<b>A011</b>	<b>PAY</b>	<u>4,932,000</u>	<u>4,932,000</u>	<u>5,427,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>1,179,000</u>	<u>1,179,000</u>	<u>1,297,000</u>
A01101	Basic Pay Of Officer	1,179,000	1,179,000	1,297,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>3,753,000</u>	<u>3,753,000</u>	<u>4,130,000</u>
A01151	Basic Pay Other Staff	3,753,000	3,753,000	4,130,000
<b>A012</b>	<b>ALLOWANCES</b>	<u>1,470,000</u>	<u>1,470,000</u>	<u>1,597,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u>1,469,000</u>	<u>1,469,000</u>	<u>1,596,000</u>
A01202	House Rent Allowance	231,000	231,000	254,000
A01203	Conveyance Allowance	125,000	125,000	138,000
A01207	Washing Allowance	24,000	24,000	30,000
A01208	Dress Allowance	24,000	24,000	30,000
A0120D	Integrated Allowance	15,000	15,000	17,000
A01217	Medical Allowance	60,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013	23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015	23,000	23,000	25,000
A0124H	Special Allowance-2021	56,000	56,000	62,000
A0124L	Weather Allowance	5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%	158,000	158,000	175,000
A0124R	Adhoc Relief Allowance 2022	158,000	158,000	175,000
A0124X	Adhoc Relief Allowance 2023	567,000	567,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>457,000</u>	<u>457,000</u>	<u>270,000</u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u>79,000</u>	<u>79,000</u>	<u>60,000</u>
A03201	Postage and Telegraph	20,000	20,000	10,000
A03202	Telephone and Trunk Call	59,000	59,000	50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>234,000</u>	<u>234,000</u>	<u>100,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	220,000	220,000	100,000
A03808	Conveyance Charges	14,000	14,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>110,000</u></b>
A03901	Stationery	65,000	65,000	50,000
A03902	Printing and Publication	54,000	54,000	50,000
A03905	Newspapers Periodicals and Books	25,000	25,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>80,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A13001	Transport	170,000	170,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	50,000	50,000	30,000
<b>NET TOTAL</b>		<b>7,079,000</b>	<b>7,079,000</b>	<b>7,374,000</b>

NC21080 (061)  
BUREAU OF STATISTICS  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
04	2			2	743,000
06	1			1	208,000
11	3			3	2,060,000
14	1			1	1,119,000
16	2			2	723,000
17	1			1	574,000
<b>TOTAL</b>	<b>10</b>			<b>10</b>	<b>5,427,000</b>

**NC21080 (061)**  
**BUREAU OF STATISTICS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>PR8052 Bureau Of Statistics Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,402,000</u></b>	<b><u>6,402,000</u></b>	<b><u>7,024,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,932,000</u></b>	<b><u>4,932,000</u></b>	<b><u>5,427,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,179,000</u></b>	<b><u>1,179,000</u></b>	<b><u>1,297,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,179,000</u>	<u>1,179,000</u>	<u>1,297,000</u>
A079 Assistant Director (BPS-17)	1	1	522,000		574,000
S107 Statistical Investigator (BPS-16)	2	2	657,000		723,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>3,753,000</u></b>	<b><u>3,753,000</u></b>	<b><u>4,130,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>3,753,000</u>	<u>3,753,000</u>	<u>4,130,000</u>
S114 Steno Typist (BPS-14)	1	1	1,017,000		1,119,000
J013 Junior Clerk (BPS-11)	2	2	1,197,000		1,317,000
S675 Senior Statistical Clerk (BPS-11)	1	1	675,000		743,000
D112 Driver (BPS-06)	1	1	189,000		208,000
N005 Naib Qasid (BPS-04)	2	2	675,000		743,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,470,000</u></b>	<b><u>1,470,000</u></b>	<b><u>1,597,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,469,000</u></b>	<b><u>1,469,000</u></b>	<b><u>1,596,000</u></b>
A01202 House Rent Allowance			231,000	231,000	254,000
A01203 Conveyance Allowance			125,000	125,000	138,000
A01207 Washing Allowance			24,000	24,000	30,000
A01208 Dress Allowance			24,000	24,000	30,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			60,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0124H Special Allowance-2021			56,000	56,000	62,000
A0124L Weather Allowance			5,000	5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	158,000	175,000
A0124R Adhoc Relief Allowance 2022			158,000	158,000	175,000

**NC21080 (061)**  
**BUREAU OF STATISTICS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0153 STATISTICS</b>					
<b>015301 STATISTICS</b>					
<b>PR8052 Bureau Of Statistics Peshawar</b>					
A0124X Adhoc Relief Allowance 2023			567,000	567,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>457,000</u></b>	<b><u>457,000</u></b>	<b><u>270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			59,000	59,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>100,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	100,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	
001 Conveyance Charges			14,000	14,000	
<b>A039 TOTAL GENERAL</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>110,000</u></b>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
001 Stationery			65,000	65,000	50,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Printing and publication			54,000	54,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>80,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>50,000</u>
001 Transport			170,000	170,000	50,000

**NC21080 (061)**  
**BUREAU OF STATISTICS**

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>PR8052</b>	<b>Bureau Of Statistics Peshawar</b>				
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
<b>Bureau Of Statistics Peshawar</b>			<b>7,079,000</b>	<b>7,079,000</b>	<b>7,374,000</b>

**NC21082 (061)  
REVENUE & ESTATE DEPARTMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	9	38,991,000	38,991,000	10,094,000	3,290,000	13,384,000
<b>TOTAL</b>	<b>9</b>	<b>38,991,000</b>	<b>38,991,000</b>	<b>10,094,000</b>	<b>3,290,000</b>	<b>13,384,000</b>

**NC21082 (061)  
REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>13,384,000</b>
<b>Total:</b>	<b>13,384,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	38,991,000	38,991,000	13,384,000
<b>TOTAL</b>	<b>38,991,000</b>	<b>38,991,000</b>	<b>13,384,000</b>

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**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4514	Commissioner Bannu	416,000	416,000	500,000
DI4455	Commissioner D.I. Khan	416,000	416,000	500,000
KT4484	Commissioner Kohat	24,966,000	24,966,000	500,000
PR8128	Commissioner Peshawar	416,000	416,000	500,000
PR8755	Revenue & Estate Department (NMAs)	12,407,000	12,407,000	10,884,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat	370,000	370,000	500,000
<b>TOTAL</b>		<b>38,991,000</b>	<b>38,991,000</b>	<b>13,384,000</b>

NC21082 (061)  
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,175,000</u></b>	<b><u>9,175,000</u></b>	<b><u>10,094,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,586,000</u></b>	<b><u>2,586,000</u></b>	<b><u>2,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,704,000</u></b>	<b><u>1,704,000</u></b>	<b><u>1,874,000</u></b>
A01101	Basic Pay Of Officer	1,674,000	1,674,000	1,841,000
A01105	Qualification Pay	30,000	30,000	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>882,000</u></b>	<b><u>882,000</u></b>	<b><u>971,000</u></b>
A01151	Basic Pay Other Staff	882,000	882,000	971,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,589,000</u></b>	<b><u>6,589,000</u></b>	<b><u>7,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,589,000</u></b>	<b><u>6,589,000</u></b>	<b><u>7,249,000</u></b>
A01202	House Rent Allowance	325,000	325,000	358,000
A01203	Conveyance Allowance	95,000	95,000	105,000
A0120E	Housing Subsidy Allowance	222,000	222,000	244,000
A01217	Medical Allowance	81,000	81,000	89,000
A0121T	Adhoc Relief Allowance 2013	35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015	24,000	24,000	26,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,341,000	1,341,000	1,475,000
A0123V	Secretariat Performance Allowance	3,221,000	3,221,000	3,543,000
A0124R	Adhoc Relief Allowance 2022	299,000	299,000	329,000
A0124X	Adhoc Relief Allowance 2023	946,000	946,000	1,041,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>29,816,000</u></b>	<b><u>29,816,000</u></b>	<b><u>3,290,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph	34,000	34,000	40,000
A03202	Telephone and Trunk Call	66,000	66,000	80,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A03405	Rent other than on building	10,000,000	10,000,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,769,000</u></b>	<b><u>5,769,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance	533,000	533,000	150,000

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,236,000	5,236,000	200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>13,947,000</u></b>	<b><u>13,947,000</u></b>	<b><u>2,820,000</u></b>
A03901	Stationery	33,000	33,000	100,000
A03902	Printing and Publication	34,000	34,000	
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03907	Advertising & Publicity	66,000	66,000	100,000
A03919	Payments to Other for Service Rendered	500,000	500,000	
A03927	Purchase of Drug and Medicines	2,000,000	2,000,000	
A03940	Unforeseen expenditure	2,034,000	2,034,000	2,500,000
A03970	Others	9,260,000	9,260,000	100,000
<b>NET TOTAL</b>		<b>38,991,000</b>	<b>38,991,000</b>	<b>13,384,000</b>

NC21082 (061)  
REVENUE & ESTATE DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	4			4	585,000
06	1			1	158,000
14	1			1	228,000
17	1			1	436,000
18	1			1	554,000
19	1			1	851,000
<b>TOTAL</b>	<b>9</b>			<b>9</b>	<b>2,812,000</b>

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>BU4514</b>	<b>Commissioner Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>416,000</b></u>	<u><b>416,000</b></u>	<u><b>500,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>416,000</b></u>	<u><b>416,000</b></u>	<u><b>500,000</b></u>
A03940	Unforeseen expenditure		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		416,000	416,000	500,000
<b>Commissioner Bannu</b>			<b>416,000</b>	<b>416,000</b>	<b>500,000</b>

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI4455</b>	<b>Commissioner D.I. Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		416,000	416,000	500,000
<b>Commissioner D.I. Khan</b>			<b>416,000</b>	<b>416,000</b>	<b>500,000</b>

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KT4484</b>	<b>Commissioner Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>24,966,000</u>	<u>24,966,000</u>	<u>500,000</u>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>10,000,000</u>	<u>10,000,000</u>	
A03405	Rent other than on building		10,000,000	10,000,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>4,050,000</u>	<u>4,050,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,050,000</u>	<u>4,050,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		4,050,000	4,050,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>10,916,000</u>	<u>10,916,000</u>	<u>500,000</u>
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>	
001	Payments to Others for Service Rendered		500,000	500,000	
A03927	Purchase of Drug and Medicines		<u>2,000,000</u>	<u>2,000,000</u>	
001	Purchase of drug and Medicines		2,000,000	2,000,000	
A03940	Unforeseen expenditure		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		416,000	416,000	500,000
A03970	Others		<u>8,000,000</u>	<u>8,000,000</u>	
037	L.S. at the disposal of F.D.		8,000,000	8,000,000	
<b>Commissioner Kohat</b>			<b>24,966,000</b>	<b>24,966,000</b>	<b>500,000</b>

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR8128</b>	<b>Commissioner Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>416,000</u>	<u>416,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		416,000	416,000	500,000
<b>Commissioner Peshawar</b>			<b>416,000</b>	<b>416,000</b>	<b>500,000</b>

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>PR8755 Revenue &amp; Estate Department (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,175,000</u></b>	<b><u>9,175,000</u></b>	<b><u>10,094,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,586,000</u></b>	<b><u>2,586,000</u></b>	<b><u>2,845,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,704,000</u></b>	<b><u>1,704,000</u></b>	<b><u>1,874,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,674,000</u>	<u>1,674,000</u>	<u>1,841,000</u>
A0908 ADDITIONAL SECRETARY/ SECRETARY (BPS-19)	1	1	774,000		851,000
S811 SENIOR ASSISTANT SECRETARY (BPS-18)	1	1	504,000		554,000
A141 Assistant Secretary (BPS-17)	1	1	396,000		436,000
A01105 Qualification Pay			30,000	30,000	33,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>882,000</u></b>	<b><u>882,000</u></b>	<b><u>971,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>882,000</u>	<u>882,000</u>	<u>971,000</u>
N060 NAIB TEHSILDAR ON SPECIAL DUTY (BPS-14)	1	1	207,000		228,000
D112 Driver (BPS-06)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	3	3	396,000		436,000
S162 Sweeper (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,589,000</u></b>	<b><u>6,589,000</u></b>	<b><u>7,249,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,589,000</u></b>	<b><u>6,589,000</u></b>	<b><u>7,249,000</u></b>
A01202 House Rent Allowance			325,000	325,000	358,000
A01203 Conveyance Allowance			95,000	95,000	105,000
A0120E Housing Subsidy Allowance			222,000	222,000	244,000
A01217 Medical Allowance			81,000	81,000	89,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,341,000	1,341,000	1,475,000
A0123V Secretariat Performance Allowance			3,221,000	3,221,000	3,543,000

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR8755</b>	<b>Revenue &amp; Estate Department (NMAs)</b>				
A0124R	Adhoc Relief Allowance 2022		299,000	299,000	329,000
A0124X	Adhoc Relief Allowance 2023		946,000	946,000	1,041,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,232,000</u></b>	<b><u>3,232,000</u></b>	<b><u>790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	40,000
A03202	Telephone and Trunk Call		66,000	66,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,719,000</u></b>	<b><u>1,719,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance		<u>533,000</u>	<u>533,000</u>	<u>150,000</u>
001	Travelling Allowance		533,000	533,000	150,000
A03807	P.O.L Charges A.planes		<u>1,186,000</u>	<u>1,186,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		1,186,000	1,186,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,413,000</u></b>	<b><u>1,413,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>100,000</u>
001	Stationery		33,000	33,000	100,000
A03902	Printing and Publication		<u>34,000</u>	<u>34,000</u>	
001	Printing and publication		34,000	34,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001	Advertising and Publicity		66,000	66,000	100,000
A03970	Others		<u>1,260,000</u>	<u>1,260,000</u>	<u>100,000</u>
001	Others		1,260,000	1,260,000	100,000
<b>Revenue &amp; Estate Department (NMAs)</b>			<b>12,407,000</b>	<b>12,407,000</b>	<b>10,884,000</b>

**NC21082 (061)  
REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>SW4570</b>	<b>Commissioner Malakand Division at Saidu Sharif Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>370,000</u>	<u>370,000</u>	<u>500,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>370,000</u>	<u>370,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>370,000</u>	<u>370,000</u>	<u>500,000</u>
001	Unforeseen Expenditure		370,000	370,000	500,000
<b>Commissioner Malakand Division at Saidu Sharif Swat</b>			<b>370,000</b>	<b>370,000</b>	<b>500,000</b>

NC21083 (061)  
 EXCISE AND TAXATION 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	115	46,550,000	46,550,000	51,436,000	6,985,000	58,421,000
<b>TOTAL</b>	<b>115</b>	<b>46,550,000</b>	<b>46,550,000</b>	<b>51,436,000</b>	<b>6,985,000</b>	<b>58,421,000</b>

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>58,421,000</b>
	<b>Total:</b>	<b>58,421,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	46,550,000	46,550,000	58,421,000
<b>TOTAL</b>	<b>46,550,000</b>	<b>46,550,000</b>	<b>58,421,000</b>

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**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4103	Excise and Taxation Officer Bajaur	6,463,000	6,463,000	6,787,000
KH4103	Excise and Taxation Officer Khyber	9,508,000	9,508,000	11,197,000
KM4103	Excise and Taxation Officer Kurram	6,395,000	6,395,000	6,990,000
MG4103	Excise and Taxation Officer Mohmand	6,827,000	6,827,000	7,751,000
MW4103	Excise and Taxation Officer North Waziristan	5,856,000	5,856,000	6,413,000
OI4103	Excise and Taxation Officer Orakzai	5,139,000	5,139,000	5,658,000
TU4023	Excise and Taxation Officer South Waziristan (Lower)			6,564,000
TW4103	Excise and Taxation Officer South Waziristan	6,362,000	6,362,000	7,061,000
<b>TOTAL</b>		<b>46,550,000</b>	<b>46,550,000</b>	<b>58,421,000</b>

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>40,834,000</u></b>	<b><u>40,834,000</u></b>	<b><u>51,436,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>23,058,000</u></b>	<b><u>23,058,000</u></b>	<b><u>28,105,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,523,000</u></b>	<b><u>8,523,000</u></b>	<b><u>10,735,000</u></b>
A01101	Basic Pay Of Officer	8,523,000	8,523,000	10,735,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14,535,000</u></b>	<b><u>14,535,000</u></b>	<b><u>17,370,000</u></b>
A01151	Basic Pay Other Staff	14,535,000	14,535,000	17,370,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,776,000</u></b>	<b><u>17,776,000</u></b>	<b><u>23,331,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>17,503,000</u></b>	<b><u>17,503,000</u></b>	<b><u>23,058,000</u></b>
A01202	House Rent Allowance	2,206,000	2,206,000	3,224,000
A01203	Conveyance Allowance	2,066,000	2,066,000	2,633,000
A01207	Washing Allowance	375,000	375,000	413,000
A01208	Dress Allowance	370,000	370,000	408,000
A0120D	Integrated Allowance	219,000	219,000	243,000
A01217	Medical Allowance	1,202,000	1,202,000	1,504,000
A0121T	Adhoc Relief Allowance 2013	88,000	88,000	96,000
A01226	Computer Allowance	27,000	27,000	31,000
A0122C	Adhoc Relief Allowance - 2015	74,000	74,000	82,000
A01233	Unattractive Area Allowance	644,000	644,000	709,000
A01239	Special allowance	255,000	255,000	281,000
A0124H	Special Allowance-2021	859,000	859,000	1,415,000
A0124L	Weather Allowance	144,000	144,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,744,000	1,744,000	2,449,000
A0124R	Adhoc Relief Allowance 2022	1,766,000	1,766,000	2,472,000
A0124X	Adhoc Relief Allowance 2023	5,464,000	5,464,000	6,938,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>
A01274	Medical Charges	273,000	273,000	273,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,273,000</u></b>	<b><u>5,273,000</u></b>	<b><u>5,492,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>295,000</u></b>
A03201	Postage and Telegraph	80,000	80,000	81,000
A03202	Telephone and Trunk Call	172,000	172,000	214,000

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>748,000</u></b>	<b><u>748,000</u></b>	<b><u>963,000</u></b>
A03301	Gas	9,000	9,000	12,000
A03303	Electricity	739,000	739,000	951,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>620,000</u></b>
A03402	Rent for Office Building	500,000	500,000	620,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,160,000</u></b>	<b><u>2,160,000</u></b>	<b><u>2,183,000</u></b>
A03805	Travelling Allowance	1,090,000	1,090,000	861,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,050,000	1,050,000	1,301,000
A03808	Conveyance Charges	20,000	20,000	21,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,613,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,431,000</u></b>
A03901	Stationery	405,000	405,000	478,000
A03902	Printing and Publication	204,000	204,000	188,000
A03905	Newspapers Periodicals and Books	62,000	62,000	63,000
A03906	Uniforms and Protective Clothing	316,000	316,000	236,000
A03907	Advertising & Publicity	371,000	371,000	271,000
A03970	Others	255,000	255,000	195,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>1,007,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>1,007,000</u></b>
A04114	Superannuation Encashment of L.P.R	7,000	7,000	1,007,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>8,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>8,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>24,000</u></b>

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A09201	Hardware			1,000
A09203	I.T. Equipment	7,000	7,000	7,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A09601	Plant and Machinery	7,000	7,000	8,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A09701	Furniture and fixtures	7,000	7,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>415,000</u>	<u>415,000</u>	<u>454,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>294,000</u>	<u>294,000</u>	<u>340,000</u>
A13001	Transport	294,000	294,000	340,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>107,000</u>	<u>107,000</u>	<u>99,000</u>
A13101	Machinery and Equipment	107,000	107,000	99,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201	Furniture and Fixture	7,000	7,000	8,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13301	Office Buildings	7,000	7,000	7,000
<b>NET TOTAL</b>		<b>46,550,000</b>	<b>46,550,000</b>	<b>58,421,000</b>

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	31			31	5,154,000
06	8			8	1,435,000
07	24			24	4,511,000
11	9			9	1,897,000
14	17			17	4,373,000
16	17			17	5,269,000
17	1			1	485,000
18	8			8	4,981,000
<b>TOTAL</b>	<b>115</b>			<b>115</b>	<b>28,105,000</b>

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>BJ4103 Excise and Taxation Officer Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,625,000</u></b>	<b><u>5,625,000</u></b>	<b><u>6,187,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>3,051,000</u></b>	<b><u>3,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,228,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,935,000</u>	<u>1,935,000</u>	<u>2,127,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	1	1	234,000		257,000
A149 Assistant Sub Inspector (BPS-11)	1	1	189,000		208,000
C088 Constable (BPS-07)	2	2	342,000		376,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,574,000</u></b>	<b><u>2,574,000</u></b>	<b><u>2,832,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,574,000</u></b>	<b><u>2,574,000</u></b>	<b><u>2,832,000</u></b>
A01202 House Rent Allowance			303,000	303,000	333,000
A01203 Conveyance Allowance			166,000	166,000	183,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>BJ4103</b>	<b>Excise and Taxation Officer Bajaur</b>				
A0120D	Integrated Allowance		36,000	36,000	40,000
A01217	Medical Allowance		153,000	153,000	168,000
A0121T	Adhoc Relief Allowance 2013		24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000	18,000
A01233	Unattractive Area Allowance		<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001	Unattractive Area Allowance		96,000	96,000	106,000
A0124H	Special Allowance-2021		176,000	176,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%		272,000	272,000	299,000
A0124R	Adhoc Relief Allowance 2022		282,000	282,000	310,000
A0124X	Adhoc Relief Allowance 2023		930,000	930,000	1,023,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>572,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>153,000</u></b>
A03301	Gas		3,000	3,000	4,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity		120,000	120,000	149,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>202,000</u></b>
A03901	Stationery		<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
001	Stationery		51,000	51,000	30,000
A03902	Printing and Publication		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>BJ4103</b>	<b>Excise and Taxation Officer Bajaur</b>				
001	Printing and publication		51,000	51,000	51,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		50,000	50,000	30,000
A03907	Advertising & Publicity		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Advertising and Publicity		66,000	66,000	66,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		50,000	50,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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	1,000	
003	I.T. Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>BJ4103 Excise and Taxation Officer Bajaur</b>					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Excise and Taxation Officer Bajaur</b>			<b>6,463,000</b>	<b>6,463,000</b>	<b>6,787,000</b>

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**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>KH4103 Excise and Taxation Officer Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,678,000</u></b>	<b><u>7,678,000</u></b>	<b><u>8,439,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,752,000</u></b>	<b><u>4,752,000</u></b>	<b><u>5,227,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,827,000</u></b>	<b><u>1,827,000</u></b>	<b><u>2,010,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,827,000</u>	<u>1,827,000</u>	<u>2,010,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	2	2	549,000		604,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	3	3	693,000		762,000
A149 Assistant Sub Inspector (BPS-11)	2	2	387,000		426,000
C088 Constable (BPS-07)	4	4	675,000		743,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,926,000</u></b>	<b><u>2,926,000</u></b>	<b><u>3,212,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,857,000</u></b>	<b><u>2,857,000</u></b>	<b><u>3,143,000</u></b>
A01202 House Rent Allowance			254,000	254,000	279,000
A01203 Conveyance Allowance			268,000	268,000	295,000

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**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KH4103</b>	<b>Excise and Taxation Officer Khyber</b>				
A01207	Washing Allowance		70,000	70,000	77,000
A01208	Dress Allowance		70,000	70,000	77,000
A0120D	Integrated Allowance		38,000	38,000	42,000
A01217	Medical Allowance		201,000	201,000	221,000
A0121T	Adhoc Relief Allowance 2013		17,000	17,000	19,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000	13,000
A01233	Unattractive Area Allowance		<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Unattractive Area Allowance		77,000	77,000	85,000
A0124H	Special Allowance-2021		70,000	70,000	77,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		322,000	322,000	354,000
A0124R	Adhoc Relief Allowance 2022		322,000	322,000	354,000
A0124X	Adhoc Relief Allowance 2023		1,091,000	1,091,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>69,000</b></u>	<u><b>69,000</b></u>	<u><b>69,000</b></u>
A01274	Medical Charges		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Medical Charges		69,000	69,000	69,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,673,000</b></u>	<u><b>1,673,000</b></u>	<u><b>1,622,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>114,000</b></u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>296,000</b></u>	<u><b>296,000</b></u>	<u><b>400,000</b></u>
A03303	Electricity		<u>296,000</u>	<u>296,000</u>	<u>400,000</u>
001	Electricity		296,000	296,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>660,000</b></u>	<u><b>660,000</b></u>	<u><b>660,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>KH4103 Excise and Taxation Officer Khyber</b>					
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
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>617,000</u></b>	<b><u>617,000</u></b>	<b><u>448,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03902 Printing and Publication			<u>116,000</u>	<u>116,000</u>	<u>100,000</u>
001 Printing and publication			116,000	116,000	100,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			120,000	120,000	60,000
A03907 Advertising & Publicity			<u>201,000</u>	<u>201,000</u>	<u>100,000</u>
001 Advertising and Publicity			201,000	201,000	100,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
001 Others			51,000	51,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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	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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>KH4103 Excise and Taxation Officer Khyber</b>					
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>153,000</u>	<u>153,000</u>	<u>132,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
001 Machinery and Equipment			51,000	51,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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

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EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KH4103</b>	<b>Excise and Taxation Officer Khyber</b>				
Excise and Taxation Officer Khyber			9,508,000	9,508,000	11,197,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>KM4103 Excise and Taxation Officer Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,801,000</u></b>	<b><u>5,801,000</u></b>	<b><u>6,376,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>3,051,000</u></b>	<b><u>3,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,228,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,935,000</u>	<u>1,935,000</u>	<u>2,127,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	1	1	234,000		257,000
A149 Assistant Sub Inspector (BPS-11)	1	1	189,000		208,000
C088 Constable (BPS-07)	2	2	342,000		376,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,750,000</u></b>	<b><u>2,750,000</u></b>	<b><u>3,021,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,699,000</u></b>	<b><u>2,699,000</u></b>	<b><u>2,970,000</u></b>
A01202 House Rent Allowance			399,000	399,000	439,000
A01203 Conveyance Allowance			420,000	420,000	462,000
A01207 Washing Allowance			30,000	30,000	33,000
A01208 Dress Allowance			30,000	30,000	33,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KM4103</b>	<b>Excise and Taxation Officer Kurram</b>				
A0120D	Integrated Allowance		3,000	3,000	3,000
A01217	Medical Allowance		201,000	201,000	221,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000	14,000
A01226	Computer Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000	10,000
A01233	Unattractive Area Allowance		<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001	Unattractive Area Allowance		53,000	53,000	58,000
A0124H	Special Allowance-2021		237,000	237,000	261,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		255,000	255,000	281,000
A0124R	Adhoc Relief Allowance 2022		327,000	327,000	360,000
A0124X	Adhoc Relief Allowance 2023		680,000	680,000	748,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>527,000</b></u>	<u><b>527,000</b></u>	<u><b>565,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		24,000	24,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>153,000</b></u>
A03301	Gas		3,000	3,000	4,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity		120,000	120,000	149,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
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>

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KM4103</b>	<b>Excise and Taxation Officer Kurram</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>172,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		40,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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	1,000	
003	I.T. Equipment				1,000

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>KM4103 Excise and Taxation Officer Kurram</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>63,000</u>	<u>63,000</u>	<u>44,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
001 Transport			51,000	51,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Excise and Taxation Officer Kurram</b>			<b>6,395,000</b>	<b>6,395,000</b>	<b>6,990,000</b>

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>MG4103 Excise and Taxation Officer Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,261,000</u></b>	<b><u>6,261,000</u></b>	<b><u>6,884,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>3,051,000</u></b>	<b><u>3,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,228,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,935,000</u>	<u>1,935,000</u>	<u>2,127,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	1	1	234,000		257,000
A149 Assistant Sub Inspector (BPS-11)	1	1	189,000		208,000
C088 Constable (BPS-07)	2	2	342,000		376,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,210,000</u></b>	<b><u>3,210,000</u></b>	<b><u>3,529,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,159,000</u></b>	<b><u>3,159,000</u></b>	<b><u>3,478,000</u></b>
A01202 House Rent Allowance			399,000	399,000	439,000
A01203 Conveyance Allowance			420,000	420,000	462,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			45,000	45,000	50,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>MG4103</b>	<b>Excise and Taxation Officer Mohmand</b>				
A0120D	Integrated Allowance		35,000	35,000	39,000
A01217	Medical Allowance		201,000	201,000	221,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000	3,000
A01226	Computer Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000	17,000
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>255,000</u>	<u>255,000</u>	<u>281,000</u>
001	Special Allowance		255,000	255,000	281,000
A0124H	Special Allowance-2021		150,000	150,000	165,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		255,000	255,000	281,000
A0124R	Adhoc Relief Allowance 2022		300,000	300,000	330,000
A0124X	Adhoc Relief Allowance 2023		900,000	900,000	990,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>499,000</b></u>	<u><b>499,000</b></u>	<u><b>748,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>124,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>440,000</b></u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		140,000	140,000	140,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>MG4103</b>	<b>Excise and Taxation Officer Mohmand</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>129,000</b></u>	<u><b>129,000</b></u>	<u><b>149,000</b></u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
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
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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	1,000	
003	I.T. Equipment				1,000

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>MG4103 Excise and Taxation Officer Mohmand</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>63,000</u>	<u>63,000</u>	<u>114,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>51,000</u>	<u>51,000</u>	<u>100,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>100,000</u>
001 Transport			51,000	51,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Excise and Taxation Officer Mohmand</b>			<b>6,827,000</b>	<b>6,827,000</b>	<b>7,751,000</b>

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>MW4103 Excise and Taxation Officer North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,315,000</u></b>	<b><u>5,315,000</u></b>	<b><u>5,843,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>3,051,000</u></b>	<b><u>3,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,228,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,935,000</u>	<u>1,935,000</u>	<u>2,127,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	1	1	234,000		257,000
A149 Assistant Sub Inspector (BPS-11)	1	1	189,000		208,000
C088 Constable (BPS-07)	2	2	342,000		376,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,264,000</u></b>	<b><u>2,264,000</u></b>	<b><u>2,488,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,213,000</u></b>	<b><u>2,213,000</u></b>	<b><u>2,437,000</u></b>
A01202 House Rent Allowance			399,000	399,000	439,000
A01203 Conveyance Allowance			420,000	420,000	462,000
A01207 Washing Allowance			45,000	45,000	50,000

**NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>MW4103</b>	<b>Excise and Taxation Officer North Waziristan</b>				
A01208	Dress Allowance		45,000	45,000	50,000
A0120D	Integrated Allowance		35,000	35,000	39,000
A01217	Medical Allowance		201,000	201,000	221,000
A0121T	Adhoc Relief Allowance 2013		12,000	12,000	13,000
A01226	Computer Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000	10,000
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Unattractive Area Allowance		50,000	50,000	55,000
A0124H	Special Allowance-2021		50,000	50,000	55,000
A0124L	Weather Allowance		36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		255,000	255,000	281,000
A0124R	Adhoc Relief Allowance 2022		150,000	150,000	165,000
A0124X	Adhoc Relief Allowance 2023		500,000	500,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>464,000</b></u>	<u><b>464,000</b></u>	<u><b>475,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>124,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>170,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>MW4103</b>	<b>Excise and Taxation Officer North Waziristan</b>				
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>139,000</b></u>	<u><b>139,000</b></u>	<u><b>151,000</b></u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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	1,000	
003	I.T. Equipment				1,000

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>MW4103</b>	<b>Excise and Taxation Officer North Waziristan</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>90,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13001	Transport		<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001	Transport		51,000	51,000	63,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000	1,000

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
			5,856,000	5,856,000	6,413,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>OI4103 Excise and Taxation Officer Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,593,000</u></b>	<b><u>4,593,000</u></b>	<b><u>5,046,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>3,051,000</u></b>	<b><u>3,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,228,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,935,000</u>	<u>1,935,000</u>	<u>2,127,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	1	1	234,000		257,000
A149 Assistant Sub Inspector (BPS-11)	1	1	189,000		208,000
C088 Constable (BPS-07)	2	2	342,000		376,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,542,000</u></b>	<b><u>1,542,000</u></b>	<b><u>1,691,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,491,000</u></b>	<b><u>1,491,000</u></b>	<b><u>1,640,000</u></b>
A01202 House Rent Allowance			169,000	169,000	186,000
A01203 Conveyance Allowance			143,000	143,000	157,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>OI4103</b>	<b>Excise and Taxation Officer Orakzai</b>				
A0120D	Integrated Allowance		36,000	36,000	40,000
A01217	Medical Allowance		108,000	108,000	119,000
A0121T	Adhoc Relief Allowance 2013		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000	4,000
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
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		141,000	141,000	155,000
A0124R	Adhoc Relief Allowance 2022		141,000	141,000	155,000
A0124X	Adhoc Relief Allowance 2023		509,000	509,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A01274	Medical Charges		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Medical Charges		51,000	51,000	51,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>510,000</b></u>	<u><b>510,000</b></u>	<u><b>568,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>9,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		3,000	3,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>8,000</b></u>
A03301	Gas		3,000	3,000	4,000
A03303	Electricity		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Electricity		3,000	3,000	4,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>248,000</b></u>
A03402	Rent for Office Building		200,000	200,000	248,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>OI4103 Excise and Taxation Officer Orakzai</b>					
A03807 P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>96,000</u>	<u>96,000</u>	<u>103,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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	1,000	
003 I.T. Equipment					1,000

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EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>OI4103 Excise and Taxation Officer Orakzai</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>32,000</u>	<u>39,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Excise and Taxation Officer Orakzai</b>			<b>5,139,000</b>	<b>5,139,000</b>	<b>5,658,000</b>

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**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>TU4023</b>	<b>Excise and Taxation Officer South Waziristan (Lower)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,546,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>		<b><u>2,748,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>1,357,000</u></b>
A01101	Total Basic Pay Of Officer		3		<u>1,357,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1		683,000
C082	Computer Operator	(BPS-16)	1		337,000
I012	Inspector	(BPS-16)	1		337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>		<b><u>1,391,000</u></b>
A01151	Total Basic Pay Other Staff		7		<u>1,391,000</u>
S138	Sub Inspector	(BPS-14)	1		270,000
A149	Assistant Sub Inspector	(BPS-11)	1		223,000
C088	Constable	(BPS-07)	1		196,000
D112	Driver	(BPS-06)	1		189,000
C057	Chowkidar	(BPS-03)	1		171,000
N005	Naib Qasid	(BPS-03)	1		171,000
S162	Sweeper	(BPS-03)	1		171,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,798,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,798,000</u></b>
A01202	House Rent Allowance				798,000
A01203	Conveyance Allowance				360,000
A01217	Medical Allowance				182,000
A0124H	Special Allowance-2021				470,000
A0124N	Disparity Reduction Allowance 2022- 15%				530,000
A0124R	Adhoc Relief Allowance 2022				530,000

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**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>TU4023</b>	<b>Excise and Taxation Officer South Waziristan (Lower)</b>				
A0124X	Adhoc Relief Allowance 2023				928,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>10,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>4,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>

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**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>TU4023</b>	<b>Excise and Taxation Officer South Waziristan (Lower)</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000

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**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>TU4023</b>	<b>Excise and Taxation Officer South Waziristan (Lower)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000
<b>Excise and Taxation Officer South Waziristan (Lower)</b>					<b>6,564,000</b>

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**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>TW4103 Excise and Taxation Officer South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,561,000</u></b>	<b><u>5,561,000</u></b>	<b><u>6,115,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,051,000</u></b>	<b><u>3,051,000</u></b>	<b><u>3,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,228,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
I012 Inspector (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,935,000</u>	<u>1,935,000</u>	<u>2,127,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	234,000		257,000
S138 Sub Inspector (BPS-14)	1	1	234,000		257,000
A149 Assistant Sub Inspector (BPS-11)	1	1	189,000		208,000
C088 Constable (BPS-07)	2	2	342,000		376,000
W020 Wireless Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,510,000</u></b>	<b><u>2,510,000</u></b>	<b><u>2,760,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,510,000</u></b>	<b><u>2,510,000</u></b>	<b><u>2,760,000</u></b>
A01202 House Rent Allowance			283,000	283,000	311,000
A01203 Conveyance Allowance			229,000	229,000	252,000
A01207 Washing Allowance			60,000	60,000	66,000

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**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>TW4103</b>	<b>Excise and Taxation Officer South Waziristan</b>				
A01208	Dress Allowance		60,000	60,000	66,000
A0120D	Integrated Allowance		36,000	36,000	40,000
A01217	Medical Allowance		137,000	137,000	151,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000	10,000
A01233	Unattractive Area Allowance		<u>207,000</u>	<u>207,000</u>	<u>228,000</u>
001	Unattractive Area Allowance		207,000	207,000	228,000
A0124H	Special Allowance-2021		134,000	134,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		244,000	244,000	268,000
A0124R	Adhoc Relief Allowance 2022		244,000	244,000	268,000
A0124X	Adhoc Relief Allowance 2023		854,000	854,000	939,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>789,000</u></b>	<b><u>789,000</u></b>	<b><u>932,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03402	Rent for Office Building		300,000	300,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		250,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>202,000</u></b>
A03901	Stationery		<u>54,000</u>	<u>54,000</u>	<u>67,000</u>

**NC21083 (061)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>TW4103 Excise and Taxation Officer South Waziristan</b>					
001 Stationery			54,000	54,000	67,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
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>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Others			34,000	34,000	34,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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	1,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

NC21083 (061)  
EXCISE AND TAXATION DEPARTMENT

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>TW4103 Excise and Taxation Officer South Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Excise and Taxation Officer South Waziristan</b>			<b>6,362,000</b>	<b>6,362,000</b>	<b>7,061,000</b>

**NC21084 (061)  
HOME DEPARTMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	546	695,198,000	695,198,000	679,384,000	71,344,000	750,728,000
<b>TOTAL</b>	<b>546</b>	<b>695,198,000</b>	<b>695,198,000</b>	<b>679,384,000</b>	<b>71,344,000</b>	<b>750,728,000</b>

NC21084 (061)  
HOME DEPARTMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>750,728,000</b>	
<b>Total:</b>	<b>750,728,000</b>	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
036101 SECRETARIAT	695,198,000	695,198,000	750,728,000
<b>TOTAL</b>	<b>695,198,000</b>	<b>695,198,000</b>	<b>750,728,000</b>

**NC21084 (061)**  
**HOME DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR	27,738,000	27,738,000	30,959,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER	33,854,000	33,854,000	37,086,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM	26,859,000	26,859,000	27,134,000
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND	31,449,000	31,449,000	34,336,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN	27,978,000	27,978,000	30,357,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI	31,805,000	31,805,000	35,222,000
PR8092	Administration & Coordination (Surplus)	36,277,000	36,277,000	40,006,000
PR8093	Research Cell Law & Order Deptt Peshawar	9,478,000	9,478,000	10,228,000
PR8094	TA Cell & Wireless Cell Law & Order Dept	130,613,000	130,613,000	142,782,000
PR8095	Law & Order Department Merged Areas	29,806,000	29,806,000	31,366,000
TU4039	District Public Prosecutor Lower South Waziristan			15,734,000
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN	30,223,000	30,223,000	33,010,000
PR8073	EX-FATA TRIBUNAL MERGED AREAS	83,423,000	83,423,000	92,826,000
PR8470	Home & Triable Affairs (NMAs)	193,091,000	193,091,000	186,911,000
PR8619	Directorate of Prosecution (NMAs) Peshawar	2,604,000	2,604,000	2,771,000
<b>TOTAL</b>		<b>695,198,000</b>	<b>695,198,000</b>	<b>750,728,000</b>

**NC21084 (061)  
HOME DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>606,056,000</u></b>	<b><u>606,056,000</u></b>	<b><u>679,384,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>326,433,000</u></b>	<b><u>326,433,000</u></b>	<b><u>363,513,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>205,606,000</u></b>	<b><u>205,606,000</u></b>	<b><u>228,977,000</u></b>
A01101	Basic Pay Of Officer	205,078,000	205,078,000	228,391,000
A01102	Personal pay	424,000	424,000	467,000
A01103	Special Pay	47,000	47,000	56,000
A01105	Qualification Pay	57,000	57,000	63,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>120,827,000</u></b>	<b><u>120,827,000</u></b>	<b><u>134,536,000</u></b>
A01151	Basic Pay Other Staff	119,769,000	119,769,000	133,389,000
A01152	Personal pay	1,036,000	1,036,000	1,123,000
A01153	Special Pay	22,000	22,000	24,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>279,623,000</u></b>	<b><u>279,623,000</u></b>	<b><u>315,871,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>278,195,000</u></b>	<b><u>278,195,000</u></b>	<b><u>314,835,000</u></b>
A01201	Senior Post Allowance	10,000	10,000	10,000
A01202	House Rent Allowance	22,451,000	22,451,000	25,796,000
A01203	Conveyance Allowance	14,053,000	14,053,000	16,189,000
A01207	Washing Allowance	1,487,000	1,487,000	1,721,000
A01208	Dress Allowance	1,429,000	1,429,000	1,653,000
A0120D	Integrated Allowance	768,000	768,000	891,000
A0120E	Housing Subsidy Allowance	3,123,000	3,123,000	3,216,000
A0120Q	Fixed Daily Allowance	2,900,000	2,900,000	2,872,000
A01210	Risk Allowance	8,236,000	8,236,000	9,060,000
A01216	Qualification Allowance	2,000	2,000	2,000
A01217	Medical Allowance	7,985,000	7,985,000	9,185,000
A0121T	Adhoc Relief Allowance 2013	2,052,000	2,052,000	2,323,000
A01224	Entertainment Allowance	99,000	99,000	123,000
A01226	Computer Allowance	257,000	257,000	302,000
A01228	Orderly Allowance	200,000	200,000	220,000
A0122C	Adhoc Relief Allowance - 2015	1,487,000	1,487,000	2,123,000
A0122N	Special Conveyance Allowance to Disbalded Employees	156,000	156,000	172,000
A01233	Unattractive Area Allowance	2,433,000	2,433,000	3,168,000
A01236	Deputation Allowance	695,000	695,000	92,000
A01238	Charge allowance	30,000	30,000	35,000
A01239	Special allowance	11,913,000	11,913,000	14,593,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,512,000	11,512,000	12,631,000

**NC21084 (061)**  
**HOME DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0123V	Secretariat Performance Allowance	88,651,000	88,651,000	97,516,000
A01241	Utility allowance for electricity	160,000	160,000	
A0124C	Disparity Reduction Allowance	118,000	118,000	258,000
A0124G	IT Professional Allowance	365,000	365,000	402,000
A0124H	Special Allowance-2021	8,502,000	8,502,000	10,341,000
A0124L	Weather Allowance	129,000	129,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,298,000	8,298,000	9,742,000
A0124R	Adhoc Relief Allowance 2022	17,244,000	17,244,000	19,596,000
A0124X	Adhoc Relief Allowance 2023	58,749,000	58,749,000	67,513,000
A01250	Incentive Allowance	811,000	811,000	880,000
A01260	Ration Allowance	1,033,000	1,033,000	1,136,000
A01261	Constabulary Allowance for Police Personnel	338,000	338,000	340,000
A01270	Other	519,000	519,000	569,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,428,000</u></b>	<b><u>1,428,000</u></b>	<b><u>1,036,000</u></b>
A01271	Overtime Allowance	251,000	251,000	
A01273	Honoraria	91,000	91,000	1,000
A01274	Medical Charges	1,086,000	1,086,000	1,035,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>18,137,000</u></b>	<b><u>18,137,000</u></b>	<b><u>15,410,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,569,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,665,000</u></b>
A03201	Postage and Telegraph	283,000	283,000	315,000
A03202	Telephone and Trunk Call	1,286,000	1,286,000	1,350,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,593,000</u></b>	<b><u>1,593,000</u></b>	<b><u>1,740,000</u></b>
A03301	Gas	70,000	70,000	80,000
A03302	Water	61,000	61,000	60,000
A03303	Electricity	1,462,000	1,462,000	1,600,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for Office Building	200,000	200,000	1,000,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,878,000</u></b>	<b><u>8,878,000</u></b>	<b><u>7,665,000</u></b>
A03805	Travelling Allowance	3,763,000	3,763,000	4,620,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,943,000	4,943,000	3,000,000

**NC21084 (061)  
HOME DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03808	Conveyance Charges	172,000	172,000	45,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,897,000</u></b>	<b><u>5,897,000</u></b>	<b><u>3,340,000</u></b>
A03901	Stationery	2,116,000	2,116,000	1,600,000
A03902	Printing and Publication	671,000	671,000	150,000
A03905	Newspapers Periodicals and Books	731,000	731,000	660,000
A03907	Advertising & Publicity	50,000	50,000	
A03917	Law Charges	1,046,000	1,046,000	
A03970	Others	1,283,000	1,283,000	930,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>66,686,000</u></b>	<b><u>66,686,000</u></b>	<b><u>54,002,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>66,686,000</u></b>	<b><u>66,686,000</u></b>	<b><u>54,002,000</u></b>
A04105	Gratuities(e.g.gratuity when pension not mature)	60,620,000	60,620,000	50,000,000
A04114	Superannuation Encashment of L.P.R	1,986,000	1,986,000	2,000
A04170	Others	4,080,000	4,080,000	4,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,502,000</u></b>	<b><u>1,502,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,502,000</u></b>	<b><u>1,502,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,502,000	1,502,000	2,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>	
A06301	Entertainments & Gifts	271,000	271,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>	
A09601	Plant and Machinery	476,000	476,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,070,000</u></b>	<b><u>2,070,000</u></b>	<b><u>1,930,000</u></b>

**NC21084 (061)  
HOME DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>650,000</b></u>
A13001	Transport	1,000,000	1,000,000	650,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>830,000</b></u>	<u><b>830,000</b></u>	<u><b>780,000</b></u>
A13101	Machinery and Equipment	830,000	830,000	780,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>500,000</b></u>
A13201	Furniture and Fixture	230,000	230,000	500,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13703	I.T. Equipment	10,000	10,000	
<b>NET TOTAL</b>		<b>695,198,000</b>	<b>695,198,000</b>	<b>750,728,000</b>

NC21084 (061)  
HOME DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	144			144	38,747,000
04	6			6	1,662,000
05	4			4	991,000
06	41			41	16,711,000
07	36			36	14,395,000
09	47			47	24,127,000
11	60			60	22,128,000
14	29			29	14,628,000
16	80			80	41,878,000
17	58			58	83,351,000
18	20			20	22,017,000
19	17			17	16,830,000
20	1			1	1,158,000
(Martyred)	3			3	63,157,000
<b>TOTAL</b>	<b>546</b>			<b>546</b>	<b>361,780,000</b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,082,000</u></b>	<b><u>27,082,000</u></b>	<b><u>29,789,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>18,540,000</u></b>	<b><u>18,540,000</u></b>	<b><u>20,393,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>15,615,000</u></b>	<b><u>15,615,000</u></b>	<b><u>17,176,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>15,615,000</u>	<u>15,615,000</u>	<u>17,176,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	900,000		990,000
S428 Senior Public Prosecutor (BPS-19)	1	1	900,000		990,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	2,331,000		2,564,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	8,154,000		8,969,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	810,000		891,000
C057 Chowkidar (BPS-03)	2	2	621,000		683,000
N005 Naib Qasid (BPS-03)	4	4	621,000		683,000
S162 Sweeper (BPS-03)	1	1	621,000		683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,542,000</u></b>	<b><u>8,542,000</u></b>	<b><u>9,396,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,542,000</u></b>	<b><u>8,542,000</u></b>	<b><u>9,396,000</u></b>
A01202 House Rent Allowance			903,000	903,000	993,000
A01203 Conveyance Allowance			639,000	639,000	703,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR</b>					
A0120D Integrated Allowance			51,000	51,000	56,000
A01217 Medical Allowance			336,000	336,000	370,000
A0121T Adhoc Relief Allowance 2013			56,000	56,000	62,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A01233 Unattractive Area Allowance			<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
001 Unattractive Area Allowance			264,000	264,000	290,000
A01239 Special allowance			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,716,000</u>
001 Special Allowance			1,560,000	1,560,000	1,716,000
A0124H Special Allowance-2021			660,000	660,000	726,000
A0124N Disparity Reduction Allowance 2022- 15%			452,000	452,000	497,000
A0124R Adhoc Relief Allowance 2022			798,000	798,000	878,000
A0124X Adhoc Relief Allowance 2023			2,593,000	2,593,000	2,852,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>586,000</u></b>	<b><u>586,000</u></b>	<b><u>1,120,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
<b>A033 TOTAL UTILITIES</b>					<b><u>100,000</u></b>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>166,000</u>	<u>166,000</u>	<u>500,000</u>
001 Travelling Allowance			166,000	166,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
<b>A039 TOTAL GENERAL</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>250,000</u></b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR</b>					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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
A03905 Newspapers Periodicals and Books			80,000	80,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>50,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Machinery and Equipment			70,000	70,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>DISTRICT PUBLIC PROSECUTER BAJAUR</b>			<b>27,738,000</b>	<b>27,738,000</b>	<b>30,959,000</b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>KH4062 DISTRICT PUBLIC PROSECUTER KHYBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,703,000</u></b>	<b><u>32,703,000</u></b>	<b><u>35,976,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>19,107,000</u></b>	<b><u>19,107,000</u></b>	<b><u>21,018,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>16,182,000</u></b>	<b><u>16,182,000</u></b>	<b><u>17,801,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>16,182,000</u>	<u>16,182,000</u>	<u>17,801,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	900,000		990,000
S428 Senior Public Prosecutor (BPS-19)	1	1	900,000		990,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,341,000		1,475,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	9,315,000		10,247,000
A796 Assistant Director IT (BPS-17)	1	1	396,000		436,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	810,000		891,000
C057 Chowkidar (BPS-03)	2	2	621,000		683,000
N005 Naib Qasid (BPS-03)	4	4	621,000		683,000
S162 Sweeper (BPS-03)	1	1	621,000		683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,596,000</u></b>	<b><u>13,596,000</u></b>	<b><u>14,958,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,596,000</u></b>	<b><u>13,596,000</u></b>	<b><u>14,958,000</u></b>
A01202 House Rent Allowance			1,244,000	1,244,000	1,368,000
A01203 Conveyance Allowance			1,015,000	1,015,000	1,117,000
A01207 Washing Allowance			49,000	49,000	54,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>KH4062 DISTRICT PUBLIC PROSECUTER KHYBER</b>					
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			483,000	483,000	531,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000	94,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
001 Unattractive Area Allowance			398,000	398,000	438,000
A01239 Special allowance			<u>2,060,000</u>	<u>2,060,000</u>	<u>2,266,000</u>
001 Special Allowance			2,060,000	2,060,000	2,266,000
A0124G IT Professional Allowance			365,000	365,000	402,000
A0124H Special Allowance-2021			836,000	836,000	920,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,148,000	1,148,000	1,263,000
A0124R Adhoc Relief Allowance 2022			1,220,000	1,220,000	1,342,000
A0124X Adhoc Relief Allowance 2023			3,945,000	3,945,000	4,340,000
A01270 Other			<u>481,000</u>	<u>481,000</u>	<u>529,000</u>
001 Others			481,000	481,000	529,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,041,000</b></u>	<u><b>1,041,000</b></u>	<u><b>960,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			36,000	36,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>710,000</b></u>	<u><b>710,000</b></u>	<u><b>700,000</b></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>210,000</u>	<u>210,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>KH4062 DISTRICT PUBLIC PROSECUTER KHYBER</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>285,000</u></b>	<b><u>285,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			55,000	55,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>50,000</u></b>
A13201 Furniture and Fixture					50,000
<b>DISTRICT PUBLIC PROSECUTER KHYBER</b>			<b>33,854,000</b>	<b>33,854,000</b>	<b>37,086,000</b>

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>KM4062 DISTRICT PUBLIC PROSECUTOR KURRAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,658,000</u></b>	<b><u>23,658,000</u></b>	<b><u>26,022,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>19,701,000</u></b>	<b><u>19,701,000</u></b>	<b><u>21,671,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>16,776,000</u></b>	<b><u>16,776,000</u></b>	<b><u>18,454,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>16,776,000</u>	<u>16,776,000</u>	<u>18,454,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	900,000		990,000
S428 Senior Public Prosecutor (BPS-19)	1	1	900,000		990,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	2,331,000		2,564,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	9,315,000		10,247,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	810,000		891,000
C057 Chowkidar (BPS-03)	2	2	621,000		683,000
N005 Naib Qasid (BPS-03)	4	4	621,000		683,000
S162 Sweeper (BPS-03)	1	1	621,000		683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,957,000</u></b>	<b><u>3,957,000</u></b>	<b><u>4,351,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,957,000</u></b>	<b><u>3,957,000</u></b>	<b><u>4,351,000</u></b>
A01202 House Rent Allowance			444,000	444,000	488,000
A01203 Conveyance Allowance			294,000	294,000	323,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
 <b>KM4062 DISTRICT PUBLIC PROSECUTER KURRAM</b>					
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			215,000	215,000	237,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A01226 Computer Allowance			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	13,000
A01233 Unattractive Area Allowance			<u>129,000</u>	<u>129,000</u>	<u>142,000</u>
001 Unattractive Area Allowance			129,000	129,000	142,000
A01239 Special allowance			<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
001 Special Allowance			520,000	520,000	572,000
A0124H Special Allowance-2021			223,000	223,000	245,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			463,000	463,000	509,000
A0124R Adhoc Relief Allowance 2022			314,000	314,000	345,000
A0124X Adhoc Relief Allowance 2023			1,075,000	1,075,000	1,183,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>821,000</u></b>	<b><u>821,000</u></b>	<b><u>1,060,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			300,000	300,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>266,000</u></b>	<b><u>266,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>166,000</u>	<u>166,000</u>	<u>500,000</u>
001 Travelling Allowance			166,000	166,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	200,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
 <b>KM4062 DISTRICT PUBLIC PROSECUTOR KURRAM</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			45,000	45,000	50,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>829,000</u></b>	<b><u>829,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>829,000</u></b>	<b><u>829,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			829,000	829,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,501,000</u></b>	<b><u>1,501,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,501,000</u></b>	<b><u>1,501,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,501,000	1,501,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>DISTRICT PUBLIC PROSECUTOR KURRAM</b>			<b>26,859,000</b>	<b>26,859,000</b>	<b>27,134,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>MG4061 DISTRICT PUBLIC PROSECUTOR MOHMAND</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,152,000</u></b>	<b><u>30,152,000</u></b>	<b><u>33,166,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>18,540,000</u></b>	<b><u>18,540,000</u></b>	<b><u>20,393,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>15,615,000</u></b>	<b><u>15,615,000</u></b>	<b><u>17,176,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>15,615,000</u>	<u>15,615,000</u>	<u>17,176,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	900,000		990,000
S428 Senior Public Prosecutor (BPS-19)	1	1	900,000		990,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	2,331,000		2,564,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	8,154,000		8,969,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	810,000		891,000
C057 Chowkidar (BPS-03)	2	2	621,000		683,000
N005 Naib Qasid (BPS-03)	4	4	621,000		683,000
S162 Sweeper (BPS-03)	1	1	621,000		683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,612,000</u></b>	<b><u>11,612,000</u></b>	<b><u>12,773,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,612,000</u></b>	<b><u>11,612,000</u></b>	<b><u>12,773,000</u></b>
A01202 House Rent Allowance			1,241,000	1,241,000	1,365,000
A01203 Conveyance Allowance			839,000	839,000	923,000
A01207 Washing Allowance			61,000	61,000	67,000
A01208 Dress 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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND</b>					
A0120D Integrated Allowance			37,000	37,000	41,000
A01217 Medical Allowance			400,000	400,000	440,000
A0121T Adhoc Relief Allowance 2013			47,000	47,000	52,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A01233 Unattractive Area Allowance			<u>331,000</u>	<u>331,000</u>	<u>364,000</u>
001 Unattractive Area Allowance			331,000	331,000	364,000
A01239 Special allowance			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
001 Special Allowance			2,400,000	2,400,000	2,640,000
A0124C Disparity Reduction Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			984,000	984,000	1,082,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			983,000	983,000	1,081,000
A0124R Adhoc Relief Allowance 2022			985,000	985,000	1,084,000
A0124X Adhoc Relief Allowance 2023			3,152,000	3,152,000	3,467,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,177,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,070,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>661,000</u></b>	<b><u>661,000</u></b>	<b><u>700,000</u></b>
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>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			161,000	161,000	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

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT</b>			

**MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND**

		Rs	Rs	Rs
<b>A039 TOTAL GENERAL</b>		<b><u>316,000</u></b>	<b><u>316,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001 Printing and publication		50,000	50,000	
A03905 Newspapers Periodicals and Books		100,000	100,000	50,000
A03970 Others		<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Others		66,000	66,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment		70,000	70,000	50,000
<b>DISTRICT PUBLIC PROSECUTER MOHMAND</b>		<b>31,449,000</b>	<b>31,449,000</b>	<b>34,336,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>MW4061</b>	<b>DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,668,000</u></b>	<b><u>26,668,000</u></b>	<b><u>29,337,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,701,000</u></b>	<b><u>19,701,000</u></b>	<b><u>21,671,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>16,776,000</u></b>	<b><u>16,776,000</u></b>	<b><u>18,454,000</u></b>
A01101	Total Basic Pay Of Officer				<u>16,776,000</u>	<u>16,776,000</u>	<u>18,454,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	900,000		990,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	900,000		990,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,331,000		2,564,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	9,315,000		10,247,000
S166	Superintendent	(BPS-17)	1	1	459,000		505,000
A057	Assistant	(BPS-16)	1	1	288,000		317,000
C082	Computer Operator	(BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035	Senior Clerk	(BPS-14)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	2	2	810,000		891,000
C057	Chowkidar	(BPS-03)	2	2	621,000		683,000
N005	Naib Qasid	(BPS-03)	4	4	621,000		683,000
S162	Sweeper	(BPS-03)	1	1	621,000		683,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,967,000</u></b>	<b><u>6,967,000</u></b>	<b><u>7,666,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,967,000</u></b>	<b><u>6,967,000</u></b>	<b><u>7,666,000</u></b>
A01202	House Rent Allowance				777,000	777,000	855,000
A01203	Conveyance Allowance				579,000	579,000	637,000
A01207	Washing Allowance				60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
 <b>MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN</b>					
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			295,000	295,000	325,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01224 Entertainment Allowance			25,000	25,000	28,000
A01226 Computer Allowance			47,000	47,000	52,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233 Unattractive Area Allowance			<u>218,000</u>	<u>218,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			218,000	218,000	240,000
A01239 Special allowance			<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
001 Special Allowance			960,000	960,000	1,056,000
A0124H Special Allowance-2021			491,000	491,000	540,000
A0124L Weather Allowance			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			649,000	649,000	714,000
A0124R Adhoc Relief Allowance 2022			504,000	504,000	554,000
A0124X Adhoc Relief Allowance 2023			2,165,000	2,165,000	2,382,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,210,000</b></u>	<u><b>1,210,000</b></u>	<u><b>970,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>700,000</b></u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	350,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>775,000</b></u>	<u><b>775,000</b></u>	<u><b>200,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN</b>					
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			500,000	500,000	
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			75,000	75,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Machinery and Equipment			70,000	70,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN</b>			<b>27,978,000</b>	<b>27,978,000</b>	<b>30,357,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,975,000</u></b>	<b><u>30,975,000</u></b>	<b><u>34,072,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>18,540,000</u></b>	<b><u>18,540,000</u></b>	<b><u>20,393,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>15,615,000</u></b>	<b><u>15,615,000</u></b>	<b><u>17,176,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>15,615,000</u>	<u>15,615,000</u>	<u>17,176,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	900,000		990,000
S428 Senior Public Prosecutor (BPS-19)	1	1	900,000		990,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	2,331,000		2,564,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	8,154,000		8,969,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	2	2	810,000		891,000
C057 Chowkidar (BPS-03)	2	2	621,000		683,000
N005 Naib Qasid (BPS-03)	4	4	621,000		683,000
S162 Sweeper (BPS-03)	1	1	621,000		683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,435,000</u></b>	<b><u>12,435,000</u></b>	<b><u>13,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,435,000</u></b>	<b><u>12,435,000</u></b>	<b><u>13,679,000</u></b>
A01202 House Rent Allowance			1,331,000	1,331,000	1,464,000
A01203 Conveyance Allowance			570,000	570,000	627,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI</b>					
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			452,000	452,000	497,000
A0121T Adhoc Relief Allowance 2013			466,000	466,000	513,000
A01224 Entertainment Allowance			27,000	27,000	30,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			71,000	71,000	78,000
A01233 Unattractive Area Allowance			<u>631,000</u>	<u>631,000</u>	<u>694,000</u>
001 Unattractive Area Allowance			631,000	631,000	694,000
A01239 Special allowance			<u>2,759,000</u>	<u>2,759,000</u>	<u>3,035,000</u>
001 Special Allowance			2,759,000	2,759,000	3,035,000
A0124H Special Allowance-2021			976,000	976,000	1,074,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,070,000	1,070,000	1,177,000
A0124R Adhoc Relief Allowance 2022			735,000	735,000	809,000
A0124X Adhoc Relief Allowance 2023			3,131,000	3,131,000	3,444,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>1,070,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			44,000	44,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Electricity			30,000	30,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>75,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI</b>					
<b>A039 TOTAL GENERAL</b>			<u>311,000</u>	<u>311,000</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			61,000	61,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
<b>DISTRICT PUBLIC PROSECUTER ORAKZAI</b>			<b>31,805,000</b>	<b>31,805,000</b>	<b>35,222,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8092 Administration &amp; Coordination (Surplus)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,277,000</u></b>	<b><u>36,277,000</u></b>	<b><u>40,006,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>25,357,000</u></b>	<b><u>25,357,000</u></b>	<b><u>27,893,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b>66</b>	<b><u>25,357,000</u></b>	<b><u>25,357,000</u></b>	<b><u>27,893,000</u></b>
A01151 Total Basic Pay Other Staff	66	66	<u>24,732,000</u>	<u>24,732,000</u>	<u>27,205,000</u>
A046 Apprentice Patwarie (BPS-11)	1	1	639,000		703,000
T049 Tubewell Operator (BPS-06)	29	29	12,069,000		13,276,000
T049 Tubewell Operator (BPS-04)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	31	31	10,422,000		11,464,000
T049 Tubewell Operator (BPS-03)	4	4	1,260,000		1,386,000
A01152 Personal pay			625,000	625,000	688,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,920,000</u></b>	<b><u>10,920,000</u></b>	<b><u>12,113,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,919,000</u></b>	<b><u>10,919,000</u></b>	<b><u>12,013,000</u></b>
A01202 House Rent Allowance			1,028,000	1,028,000	1,131,000
A01203 Conveyance Allowance			758,000	758,000	834,000
A01208 Dress Allowance			96,000	96,000	106,000
A01217 Medical Allowance			619,000	619,000	681,000
A01233 Unattractive Area Allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			16,000	16,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			1,525,000	1,525,000	1,678,000
A0124R Adhoc Relief Allowance 2022			1,525,000	1,525,000	1,678,000
A0124X Adhoc Relief Allowance 2023			5,352,000	5,352,000	5,887,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8092 Administration &amp; Coordination (Surplus)</b>					
<b>Administration &amp; Coordination (Surplus)</b>			<b>36,277,000</b>	<b>36,277,000</b>	<b>40,006,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8093 Research Cell Law &amp; Order Deptt Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,363,000</u></b>	<b><u>8,363,000</u></b>	<b><u>9,193,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,708,000</u></b>	<b><u>3,708,000</u></b>	<b><u>4,080,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>	<b><u>1,099,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>999,000</u>	<u>999,000</u>	<u>1,099,000</u>
R032 Research Officer (BPS-17)	2	2	999,000		1,099,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,709,000</u></b>	<b><u>2,709,000</u></b>	<b><u>2,981,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,709,000</u>	<u>2,709,000</u>	<u>2,981,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	729,000		802,000
S035 Senior Clerk (BPS-14)	2	2	729,000		802,000
C165 Copy Writer (BPS-07)	1	1	189,000		208,000
D006 Daftari (BPS-04)	1	1	279,000		307,000
C057 Chowkidar (BPS-03)	1	1	198,000		218,000
N005 Naib Qasid (BPS-03)	3	3	585,000		644,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,655,000</u></b>	<b><u>4,655,000</u></b>	<b><u>5,113,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,520,000</u></b>	<b><u>4,520,000</u></b>	<b><u>4,978,000</u></b>
A01202 House Rent Allowance			300,000	300,000	330,000
A01203 Conveyance Allowance			197,000	197,000	217,000
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			116,000	116,000	128,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A01236 Deputation Allowance			84,000	84,000	92,000
A01238 Charge allowance			30,000	30,000	35,000
A0123V Secretariat Performance Allowance			2,413,000	2,413,000	2,654,000
A0124H Special Allowance-2021			84,000	84,000	95,000
A0124L Weather Allowance			10,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8093 Research Cell Law &amp; Order Deptt Peshawar</b>					
A0124R Adhoc Relief Allowance 2022			255,000	255,000	280,000
A0124X Adhoc Relief Allowance 2023			879,000	879,000	960,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,35,000</u></b>	<b><u>1,35,000</u></b>	<b><u>1,35,000</u></b>
A01274 Medical Charges			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001 Medical Charges			135,000	135,000	135,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>	<b><u>935,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	20,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>640,000</u></b>
A03301 Gas			70,000	70,000	80,000
A03302 Water			61,000	61,000	60,000
A03303 Electricity			<u>499,000</u>	<u>499,000</u>	<u>500,000</u>
001 Electricity			499,000	499,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03808 Conveyance Charges			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Conveyance Charges			45,000	45,000	45,000
<b>A039 TOTAL GENERAL</b>			<b><u>316,000</u></b>	<b><u>316,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001 Printing and publication			101,000	101,000	101,000
A03905 Newspapers Periodicals and Books			15,000	15,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8093 Research Cell Law &amp; Order Deptt Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
<b>Research Cell Law &amp; Order Deptt Peshawar</b>			<b>9,478,000</b>	<b>9,478,000</b>	<b>10,228,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8094 TA Cell &amp; Wireless Cell Law &amp; Order Dept</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>129,703,000</u></b>	<b><u>129,703,000</u></b>	<b><u>142,192,000</u></b>
<b>A011 TOTAL PAY</b>	<b>108</b>	<b>108</b>	<b><u>48,046,000</u></b>	<b><u>48,046,000</u></b>	<b><u>52,852,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,076,000</u></b>	<b><u>5,076,000</u></b>	<b><u>5,584,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,076,000</u>	<u>5,076,000</u>	<u>5,584,000</u>
D052 Deputy Secretary (BPS-18)	1	1	1,566,000		1,723,000
S022 Section Officer (BPS-17)	3	3	1,611,000		1,772,000
A057 Assistant (BPS-16)	2	2	855,000		941,000
I012 Inspector (BPS-16)	1	1	612,000		673,000
S061 Senior Scale Stenographer (BPS-16)	1	1	432,000		475,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>100</b>	<b>100</b>	<b><u>42,970,000</u></b>	<b><u>42,970,000</u></b>	<b><u>47,268,000</u></b>
A01151 Total Basic Pay Other Staff	100	100	<u>42,948,000</u>	<u>42,948,000</u>	<u>47,244,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	567,000		624,000
S138 Sub Inspector (BPS-14)	2	2	1,053,000		1,158,000
A149 Assistant Sub Inspector (BPS-11)	17	17	9,099,000		10,009,000
J013 Junior Clerk (BPS-11)	3	3	945,000		1,040,000
H015 Head Constable (BPS-09)	40	40	19,548,000		21,503,000
C088 Constable (BPS-07)	30	30	10,476,000		11,524,000
D006 Daftari (BPS-04)	1	1	234,000		257,000
D009 Dak Messenger (BPS-03)	1	1	207,000		228,000
N005 Naib Qasid (BPS-03)	4	4	819,000		901,000
A01153 Special Pay			22,000	22,000	24,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>81,657,000</u></b>	<b><u>81,657,000</u></b>	<b><u>89,340,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>81,574,000</u></b>	<b><u>81,574,000</u></b>	<b><u>89,240,000</u></b>
A01202 House Rent Allowance			5,594,000	5,594,000	6,153,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8094 TA Cell &amp; Wireless Cell Law &amp; Order Dept</b>					
A01203 Conveyance Allowance			2,320,000	2,320,000	2,552,000
A01207 Washing Allowance			178,000	178,000	200,000
A01208 Dress Allowance			37,000	37,000	40,000
A0120D Integrated Allowance			22,000	22,000	25,000
A0120E Housing Subsidy Allowance			240,000	240,000	265,000
A0120Q Fixed Daily Allowance			2,611,000	2,611,000	2,872,000
A01210 Risk Allowance			<u>7,418,000</u>	<u>7,418,000</u>	<u>8,160,000</u>
001 Risk Allowance			7,418,000	7,418,000	8,160,000
A01217 Medical Allowance			1,612,000	1,612,000	1,775,000
A0121T Adhoc Relief Allowance 2013			508,000	508,000	560,000
A0122C Adhoc Relief Allowance - 2015			338,000	338,000	375,000
A01236 Deputation Allowance			465,000	465,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,196,000	3,196,000	3,516,000
A0123V Secretariat Performance Allowance			37,248,000	37,248,000	40,973,000
A0124H Special Allowance-2021			126,000	126,000	140,000
A0124L Weather Allowance			13,000	13,000	14,000
A0124R Adhoc Relief Allowance 2022			3,881,000	3,881,000	4,270,000
A0124X Adhoc Relief Allowance 2023			13,816,000	13,816,000	15,200,000
A01250 Incentive Allowance			<u>708,000</u>	<u>708,000</u>	<u>780,000</u>
001 Incentive Allowance			708,000	708,000	780,000
A01260 Ration Allowance			937,000	937,000	1,030,000
A01261 Constabulary Allowance for Police Personnel			306,000	306,000	340,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>	<u><b>100,000</b></u>
A01274 Medical Charges			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
001 Medical Charges			83,000	83,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>760,000</b></u>	<u><b>760,000</b></u>	<u><b>390,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>122,000</b></u>	<u><b>122,000</b></u>	<u><b>120,000</b></u>
A03201 Postage and Telegraph			16,000	16,000	20,000
A03202 Telephone and Trunk Call			106,000	106,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8094 TA Cell &amp; Wireless Cell Law &amp; Order Dept</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>133,000</u>	<u>133,000</u>	<u>100,000</u>
001 Travelling Allowance			133,000	133,000	100,000
A03808 Conveyance Charges			<u>63,000</u>	<u>63,000</u>	
001 Conveyance Charges			63,000	63,000	
<b>A039 TOTAL GENERAL</b>			<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>170,000</u></b>
A03901 Stationery			<u>162,000</u>	<u>162,000</u>	<u>100,000</u>
001 Stationery			162,000	162,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	
A03905 Newspapers Periodicals and Books			25,000	25,000	20,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Others			55,000	55,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>TA Cell &amp; Wireless Cell Law &amp; Order Dept</b>			<b>130,613,000</b>	<b>130,613,000</b>	<b>142,782,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8095 Law &amp; Order Department Merged Areas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,841,000</u></b>	<b><u>27,841,000</u></b>	<b><u>30,221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>12,905,000</u></b>	<b><u>12,905,000</u></b>	<b><u>14,184,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,894,000</u></b>	<b><u>6,894,000</u></b>	<b><u>7,589,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>6,741,000</u>	<u>6,741,000</u>	<u>7,416,000</u>
D052 Deputy Secretary (BPS-18)	1	1	1,188,000		1,307,000
P075 Private Secretary (BPS-17)	1	1	1,161,000		1,277,000
A057 Assistant (BPS-16)	4	4	2,205,000		2,426,000
C082 Computer Operator (BPS-16)	2	2	828,000		911,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,359,000		1,495,000
A01102 Personal pay			148,000	148,000	163,000
A01103 Special Pay			5,000	5,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>6,011,000</u></b>	<b><u>6,011,000</u></b>	<b><u>6,595,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>5,859,000</u>	<u>5,859,000</u>	<u>6,445,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	828,000		911,000
S035 Senior Clerk (BPS-14)	1	1	261,000		287,000
J013 Junior Clerk (BPS-11)	2	2	1,080,000		1,188,000
D112 Driver (BPS-07)	1	1	477,000		525,000
D112 Driver (BPS-06)	3	3	864,000		950,000
N005 Naib Qasid (BPS-03)	9	9	2,349,000		2,584,000
A01152 Personal pay			152,000	152,000	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,936,000</u></b>	<b><u>14,936,000</u></b>	<b><u>16,037,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,757,000</u></b>	<b><u>14,757,000</u></b>	<b><u>15,937,000</u></b>
A01202 House Rent Allowance			543,000	543,000	600,000
A01203 Conveyance Allowance			432,000	432,000	475,000
A01207 Washing Allowance			33,000	33,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8095 Law &amp; Order Department Merged Areas</b>					
A01208 Dress Allowance			33,000	33,000	40,000
A0120D Integrated Allowance			20,000	20,000	20,000
A0120E Housing Subsidy Allowance			655,000	655,000	500,000
A01217 Medical Allowance			238,000	238,000	250,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	70,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A01236 Deputation Allowance			29,000	29,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			848,000	848,000	900,000
A0123V Secretariat Performance Allowance			7,971,000	7,971,000	8,768,000
A0124H Special Allowance-2021			294,000	294,000	320,000
A0124L Weather Allowance			20,000	20,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			82,000	82,000	90,000
A0124R Adhoc Relief Allowance 2022			768,000	768,000	845,000
A0124X Adhoc Relief Allowance 2023			2,617,000	2,617,000	2,879,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>100,000</u></b>
A01271 Overtime Allowance			45,000	45,000	
A01274 Medical Charges			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Medical Charges			134,000	134,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,590,000</u></b>	<b><u>1,590,000</u></b>	<b><u>845,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>285,000</u></b>
A03201 Postage and Telegraph			34,000	34,000	35,000
A03202 Telephone and Trunk Call			234,000	234,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>982,000</u></b>	<b><u>982,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>334,000</u>	<u>334,000</u>	<u>100,000</u>
001 Travelling Allowance			334,000	334,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>648,000</u>	<u>648,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			648,000	648,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8095 Law &amp; Order Department Merged Areas</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>260,000</u></b>
A03901 Stationery			<u>234,000</u>	<u>234,000</u>	<u>150,000</u>
001 Stationery			234,000	234,000	150,000
A03905 Newspapers Periodicals and Books			26,000	26,000	30,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	
A06301 Entertainments & Gifts			<u>175,000</u>	<u>175,000</u>	
001 Entertainment & Gifts			175,000	175,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	100,000
<b>Law &amp; Order Department Merged Areas</b>			<b>29,806,000</b>	<b>29,806,000</b>	<b>31,366,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>TU4039 District Public Prosecutor Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>14,714,000</u></b>
<b>A011 TOTAL PAY</b>		<b>7</b>			<b><u>4,445,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>2,802,000</u></b>
A01101 Total Basic Pay Of Officer		<b>4</b>			<b><u>2,802,000</u></b>
D464 District Public Prosecutor (BPS-19)		1			990,000
S428 Senior Public Prosecutor (BPS-19)		1			990,000
S166 Superintendent (BPS-17)		1			505,000
A057 Assistant (BPS-16)		1			317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>1,643,000</u></b>
A01151 Total Basic Pay Other Staff		<b>3</b>			<b><u>1,643,000</u></b>
S035 Senior Clerk (BPS-14)		1			277,000
C057 Chowkidar (BPS-03)		1			683,000
S162 Sweeper (BPS-03)		1			683,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>10,269,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>10,269,000</u></b>
A01202 House Rent Allowance					1,099,000
A01203 Conveyance Allowance					730,000
A01207 Washing Allowance					79,000
A01208 Dress Allowance					79,000
A0120D Integrated Allowance					48,000
A01217 Medical Allowance					410,000
A0121T Adhoc Relief Allowance 2013					70,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015					484,000
A01233 Unattractive Area Allowance					<b><u>491,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>TU4039 District Public Prosecutor Lower South Waziristan</b>					
001 Unattractive Area Allowance					491,000
A01239 Special allowance					<u>1,489,000</u>
001 Special Allowance					1,489,000
A0124C Disparity Reduction Allowance					128,000
A0124H Special Allowance-2021					988,000
A0124L Weather Allowance					11,000
A0124N Disparity Reduction Allowance 2022- 15%					615,000
A0124R Adhoc Relief Allowance 2022					625,000
A0124X Adhoc Relief Allowance 2023					2,892,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>970,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>70,000</b></u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>700,000</b></u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
<b>A039 TOTAL GENERAL</b>					<u><b>200,000</b></u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03905 Newspapers Periodicals and Books					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>50,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>TU4039 District Public Prosecutor Lower South Waziristan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>District Public Prosecutor Lower South Waziristan</b>					<b>15,734,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>TW4062</b>	<b>DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,037,000</u></b>	<b><u>29,037,000</u></b>	<b><u>31,940,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,701,000</u></b>	<b><u>19,701,000</u></b>	<b><u>21,671,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>16,776,000</u></b>	<b><u>16,776,000</u></b>	<b><u>18,454,000</u></b>
A01101	Total Basic Pay Of Officer				<u>16,776,000</u>	<u>16,776,000</u>	<u>18,454,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	900,000		990,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	900,000		990,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,331,000		2,564,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	9,315,000		10,247,000
S166	Superintendent	(BPS-17)	1	1	459,000		505,000
A057	Assistant	(BPS-16)	1	1	288,000		317,000
C082	Computer Operator	(BPS-16)	3	3	2,583,000		2,841,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,925,000</u>	<u>2,925,000</u>	<u>3,217,000</u>
S035	Senior Clerk	(BPS-14)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	2	2	810,000		891,000
C057	Chowkidar	(BPS-03)	2	2	621,000		683,000
N005	Naib Qasid	(BPS-03)	4	4	621,000		683,000
S162	Sweeper	(BPS-03)	1	1	621,000		683,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,336,000</u></b>	<b><u>9,336,000</u></b>	<b><u>10,269,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,336,000</u></b>	<b><u>9,336,000</u></b>	<b><u>10,269,000</u></b>
A01202	House Rent Allowance				999,000	999,000	1,099,000
A01203	Conveyance Allowance				664,000	664,000	730,000
A01207	Washing Allowance				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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>TW4062 DISTRICT PUBLIC PROSECUTOR SOUTH WAZIRISTAN</b>					
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			373,000	373,000	410,000
A0121T Adhoc Relief Allowance 2013			64,000	64,000	70,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			440,000	440,000	484,000
A01233 Unattractive Area Allowance			<u>446,000</u>	<u>446,000</u>	<u>491,000</u>
001 Unattractive Area Allowance			446,000	446,000	491,000
A01239 Special allowance			<u>1,354,000</u>	<u>1,354,000</u>	<u>1,489,000</u>
001 Special Allowance			1,354,000	1,354,000	1,489,000
A0124C Disparity Reduction Allowance			116,000	116,000	128,000
A0124H Special Allowance-2021			898,000	898,000	988,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			559,000	559,000	615,000
A0124R Adhoc Relief Allowance 2022			568,000	568,000	625,000
A0124X Adhoc Relief Allowance 2023			2,629,000	2,629,000	2,892,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,136,000</b></u>	<u><b>1,136,000</b></u>	<u><b>970,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			46,000	46,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>440,000</b></u>	<u><b>440,000</b></u>	<u><b>700,000</b></u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>630,000</b></u>	<u><b>630,000</b></u>	<u><b>200,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN</b>					
001 Stationery			70,000	70,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges			400,000	400,000	
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>100,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	50,000
<b>DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN</b>			<b>30,223,000</b>	<b>30,223,000</b>	<b>33,010,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8073 EX-FATA TRIBUNAL MERGED AREAS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>81,963,000</u></b>	<b><u>81,963,000</u></b>	<b><u>90,166,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>69,157,000</u></b>	<b><u>69,157,000</u></b>	<b><u>76,074,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>60,763,000</u></b>	<b><u>60,763,000</u></b>	<b><u>66,839,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>60,763,000</u>	<u>60,763,000</u>	<u>66,839,000</u>
A057 Assistant (BPS-16)	3	3	1,674,000		1,841,000
C082 Computer Operator (BPS-16)	3	3	1,674,000		1,841,000
C026 Chairman (Martyred)	1	1	25,915,000		28,507,000
M080 Member Inspection Team (Martyred)	2	2	31,500,000		34,650,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>8,394,000</u></b>	<b><u>8,394,000</u></b>	<b><u>9,235,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>8,394,000</u>	<u>8,394,000</u>	<u>9,235,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	6,135,000		6,749,000
J013 Junior Clerk (BPS-11)	3	3	675,000		743,000
D112 Driver (BPS-06)	4	4	675,000		743,000
C057 Chowkidar (BPS-03)	2	2	342,000		376,000
N005 Naib Qasid (BPS-03)	4	4	567,000		624,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,806,000</u></b>	<b><u>12,806,000</u></b>	<b><u>14,092,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,720,000</u></b>	<b><u>12,720,000</u></b>	<b><u>13,992,000</u></b>
A01202 House Rent Allowance			3,083,000	3,083,000	3,391,000
A01203 Conveyance Allowance			2,395,000	2,395,000	2,635,000
A01207 Washing Allowance			392,000	392,000	431,000
A01208 Dress Allowance			392,000	392,000	431,000
A0120D Integrated Allowance			200,000	200,000	220,000
A01217 Medical Allowance			1,000,000	1,000,000	1,100,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			1,150,000	1,150,000	1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8073 EX-FATA TRIBUNAL MERGED AREAS</b>					
A0124N Disparity Reduction Allowance 2022- 15%			1,262,000	1,262,000	1,388,000
A0124R Adhoc Relief Allowance 2022			1,100,000	1,100,000	1,210,000
A0124X Adhoc Relief Allowance 2023			1,736,000	1,736,000	1,910,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>100,000</u></b>
A01271 Overtime Allowance			86,000	86,000	
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,330,000</u></b>	<b><u>1,330,000</u></b>	<b><u>2,460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>260,000</u></b>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			120,000	120,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			400,000	400,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000,000</u></b>
A03402 Rent for Office Building			200,000	200,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
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>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8073 EX-FATA TRIBUNAL MERGED AREAS</b>					
001 Stationery			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>	<u>30,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	
001 Entertainment & Gifts			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	100,000	200,000
<b>EX-FATA TRIBUNAL MERGED AREAS</b>			<b>83,423,000</b>	<b>83,423,000</b>	<b>92,826,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
<b>0361</b>	<b>ADMINISTRATION</b>						
<b>036101</b>	<b>SECRETARIAT</b>						
<b>PR8470</b>	<b>Home &amp; Triable Affairs (NMAs)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>119,160,000</u></b>	<b><u>119,160,000</u></b>	<b><u>129,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>137</b>	<b>137</b>	<b><u>32,107,000</u></b>	<b><u>32,107,000</u></b>	<b><u>35,320,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>51</b>	<b>51</b>	<b><u>17,196,000</u></b>	<b><u>17,196,000</u></b>	<b><u>18,918,000</u></b>
A01101	Total Basic Pay Of Officer		51	51	<u>16,821,000</u>	<u>16,821,000</u>	<u>18,505,000</u>
S247	Special Secretary	(BPS-20)	1	1	1,053,000		1,158,000
A018	Additional Secretary	(BPS-19)	1	1	900,000		990,000
D052	Deputy Secretary	(BPS-18)	4	4	612,000		673,000
A079	Assistant Director	(BPS-17)	1	1	486,000		535,000
C114	Coordinator	(BPS-17)	2	2	981,000		1,079,000
P075	Private Secretary	(BPS-17)	1	1	459,000		505,000
S022	Section Officer	(BPS-17)	3	3	1,386,000		1,525,000
S061	Senior Scale Stenographer	(BPS-17)	2	2	1,512,000		1,663,000
S166	Superintendent	(BPS-17)	3	3	1,386,000		1,525,000
A057	Assistant	(BPS-16)	12	12	3,573,000		3,930,000
A234	Assistant Accountant	(BPS-16)	1	1	756,000		832,000
C082	Computer Operator	(BPS-16)	4	4	1,296,000		1,426,000
G078	GIS Assistant	(BPS-16)	1	1	378,000		416,000
M276	Media Monitoring Assistant	(BPS-16)	3	3	1,089,000		1,198,000
P021	Personal Assistant	(BPS-16)	1	1	288,000		317,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	288,000		317,000
S785	Subedar Major	(BPS-16)	2	2	378,000		416,000
A01102	Personal pay				276,000	276,000	304,000
A01103	Special Pay				42,000	42,000	46,000
A01105	Qualification Pay				57,000	57,000	63,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<b><u>14,911,000</u></b>	<b><u>14,911,000</u></b>	<b><u>16,402,000</u></b>
A01151	Total Basic Pay Other Staff		86	86	<u>14,652,000</u>	<u>14,652,000</u>	<u>16,117,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8470 Home &amp; Triable Affairs (NMAs)</b>					
J024 Junior Scale Stenographer (BPS-14)	4	4	729,000		802,000
S035 Senior Clerk (BPS-14)	5	5	252,000		277,000
J013 Junior Clerk (BPS-11)	20	20	2,007,000		2,208,000
H16 Hawaldar (BPS-09)	6	6	1,719,000		1,891,000
S127 Store Keeper (BPS-09)	1	1	666,000		733,000
A050 Armourer (BPS-07)	1	1	342,000		376,000
P047 Plumber (BPS-07)	1	1	531,000		584,000
T049 Tubewell Operator (BPS-07)	2	2	1,071,000		1,178,000
D112 Driver (BPS-06)	5	5	1,584,000		1,742,000
D112 Driver (BPS-05)	3	3	495,000		545,000
E019 Electrician (BPS-05)	1	1	405,000		446,000
C057 Chowkidar (BPS-04)	1	1	162,000		178,000
M010 Mali (BPS-04)	1	1	333,000		366,000
Q004 Qasid (BPS-04)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	162,000		178,000
C095 Cook (BPS-03)	2	2	342,000		376,000
N005 Naib Qasid (BPS-03)	23	23	2,295,000		2,525,000
S162 Sweeper (BPS-03)	6	6	1,053,000		1,158,000
T049 Tubewell Operator (BPS-03)	1	1	171,000		188,000
W103 Waiter (BPS-03)	1	1	171,000		188,000
A01152 Personal pay			259,000	259,000	285,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>87,053,000</u></b>	<b><u>87,053,000</u></b>	<b><u>94,549,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>86,109,000</u></b>	<b><u>86,109,000</u></b>	<b><u>94,048,000</u></b>
A01201 Senior Post Allowance			10,000	10,000	10,000
A01202 House Rent Allowance			4,800,000	4,800,000	5,280,000
A01203 Conveyance Allowance			3,291,000	3,291,000	3,620,000
A01207 Washing Allowance			364,000	364,000	400,000

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**HOME DEPARTMENT**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8470 Home &amp; Triable Affairs (NMAs)</b>					
A01208 Dress Allowance			351,000	351,000	386,000
A0120D Integrated Allowance			211,000	211,000	232,000
A0120E Housing Subsidy Allowance			2,228,000	2,228,000	2,451,000
A0120Q Fixed Daily Allowance			289,000	289,000	
A01210 Risk Allowance			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001 Risk Allowance			818,000	818,000	900,000
A01216 Qualification Allowance			2,000	2,000	2,000
A01217 Medical Allowance			1,816,000	1,816,000	1,998,000
A0121T Adhoc Relief Allowance 2013			648,000	648,000	713,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A01226 Computer Allowance			72,000	72,000	79,000
A01228 Orderly Allowance			200,000	200,000	220,000
A0122C Adhoc Relief Allowance - 2015			342,000	342,000	376,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	80,000
A01236 Deputation Allowance			117,000	117,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,468,000	7,468,000	8,215,000
A0123V Secretariat Performance Allowance			41,019,000	41,019,000	45,121,000
A01241 Utility allowance for electricity			160,000	160,000	
A0124H Special Allowance-2021			1,687,000	1,687,000	1,856,000
A0124N Disparity Reduction Allowance 2022- 15%			12,000	12,000	13,000
A0124R Adhoc Relief Allowance 2022			4,496,000	4,496,000	4,946,000
A0124X Adhoc Relief Allowance 2023			15,362,000	15,362,000	16,898,000
A01250 Incentive Allowance			<u>103,000</u>	<u>103,000</u>	<u>100,000</u>
001 Incentive Allowance			103,000	103,000	100,000
A01260 Ration Allowance			96,000	96,000	106,000
A01261 Constabulary Allowance for Police Personnel			32,000	32,000	
A01270 Other			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Others			38,000	38,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>501,000</u></b>
A01271 Overtime Allowance			120,000	120,000	
A01273 Honoraria			<u>91,000</u>	<u>91,000</u>	<u>1,000</u>
001 Honoraria			91,000	91,000	1,000
A01274 Medical Charges			<u>733,000</u>	<u>733,000</u>	<u>500,000</u>

**NC21084 (061)  
HOME DEPARTMENT**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8470 Home &amp; Triable Affairs (NMAs)</b>					
001 Medical Charges			733,000	733,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,521,000</u></b>	<b><u>6,521,000</u></b>	<b><u>2,540,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>340,000</u></b>
A03201 Postage and Telegraph			34,000	34,000	40,000
A03202 Telephone and Trunk Call			400,000	400,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			133,000	133,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,387,000</u></b>	<b><u>4,387,000</u></b>	<b><u>1,300,000</u></b>
A03805 Travelling Allowance			<u>794,000</u>	<u>794,000</u>	<u>300,000</u>
001 Travelling Allowance			794,000	794,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,529,000</u>	<u>3,529,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,529,000	3,529,000	1,000,000
A03808 Conveyance Charges			<u>64,000</u>	<u>64,000</u>	
001 Conveyance Charges			64,000	64,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,567,000</u></b>	<b><u>1,567,000</u></b>	<b><u>700,000</u></b>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Stationery			700,000	700,000	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			174,000	174,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03917 Law Charges			146,000	146,000	
A03970 Others			<u>397,000</u>	<u>397,000</u>	<u>150,000</u>
001 Others			397,000	397,000	150,000

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**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8470 Home &amp; Triable Affairs (NMAs)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>65,857,000</u>	<u>65,857,000</u>	<u>54,001,000</u>
<b>A041 TOTAL PENSION</b>			<u>65,857,000</u>	<u>65,857,000</u>	<u>54,001,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			60,620,000	60,620,000	50,000,000
A04114 Superannuation Encashment of L.P.R			1,157,000	1,157,000	1,000
A04170 Others			<u>4,080,000</u>	<u>4,080,000</u>	<u>4,000,000</u>
001 Others			4,080,000	4,080,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A06 TOTAL TRANSFERS</b>			<u>66,000</u>	<u>66,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>66,000</u>	<u>66,000</u>	
A06301 Entertainments & Gifts			<u>66,000</u>	<u>66,000</u>	
001 Entertainment & Gifts			66,000	66,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>476,000</u>	<u>476,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>476,000</u>	<u>476,000</u>	
A09601 Plant and Machinery			<u>476,000</u>	<u>476,000</u>	
001 Plant and Machinery			476,000	476,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,010,000</u>	<u>1,010,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8470 Home &amp; Triable Affairs (NMAs)</b>					
001 Transport			700,000	700,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			250,000	250,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	60,000	100,000
<b>Home &amp; Triable Affairs (NMAs)</b>			<b>193,091,000</b>	<b>193,091,000</b>	<b>186,911,000</b>

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HOME DEPARTMENT**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8619 Directorate of Prosecution (NMAs) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,474,000</u>	<u>2,474,000</u>	<u>2,721,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>1,323,000</u>	<u>1,323,000</u>	<u>1,455,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,323,000</u>	<u>1,323,000</u>	<u>1,455,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,323,000</u>	<u>1,323,000</u>	<u>1,455,000</u>
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,323,000		1,455,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,266,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,266,000</u>
A01202 House Rent Allowance			164,000	164,000	180,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			30,000	30,000	33,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01239 Special allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Special Allowance			300,000	300,000	330,000
A0124H Special Allowance-2021			93,000	93,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			93,000	93,000	102,000
A0124R Adhoc Relief Allowance 2022			95,000	95,000	105,000
A0124X Adhoc Relief Allowance 2023			297,000	297,000	327,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>80,000</u>	<u>80,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	

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HOME DEPARTMENT**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>PR8619 Directorate of Prosecution (NMAs) Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	
A13703 I.T. Equipment			10,000	10,000	
<b>Directorate of Prosecution (NMAs) Peshawar</b>			<b>2,604,000</b>	<b>2,604,000</b>	<b>2,771,000</b>

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	594	411,678,000	411,678,000	422,104,000	32,530,000	454,634,000
<b>TOTAL</b>	<b>594</b>	<b>411,678,000</b>	<b>411,678,000</b>	<b>422,104,000</b>	<b>32,530,000</b>	<b>454,634,000</b>

NC21085 (061)  
JAILS & CONVICTS SETTLEMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>454,634,000</b>	<b>454,634,000</b>
<b>Total:</b>	<b>454,634,000</b>	<b>454,634,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
034101 JAILS AND CONVICT SETTLEMENT	394,774,000	394,774,000	433,350,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	16,904,000	16,904,000	21,284,000
<b>TOTAL</b>	<b>411,678,000</b>	<b>411,678,000</b>	<b>454,634,000</b>

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**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4205	INTERNMENT CENTER KHAAR BAJAUR	21,679,000	21,679,000	23,487,000
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER	17,574,000	17,574,000	18,176,000
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER	14,414,000	14,414,000	14,943,000
KM4170	INTERNMENT CENTER ALI ZAI KURRAM	14,262,000	14,262,000	15,551,000
MG4275	INTERNMENT CENTER GHALANAI MOHMAND	14,626,000	14,626,000	15,511,000
TU4043	Reclamation and Probation Organization			2,220,000
BJ4033	Reclamation & Probation Organization Bajaur	2,377,000	2,377,000	2,607,000
BJ4037	Sub Jail District Bajaur	51,337,000	51,337,000	55,555,000
KH4033	Reclamation & Probation Organization Khyber	2,988,000	2,988,000	3,338,000
KH4038	Sub Jail District Khyber	65,809,000	65,809,000	69,305,000
KM4036	Reclamation & Probation Organization Kurram	2,668,000	2,668,000	3,039,000
KM4041	Sub Jail District Kurram	51,539,000	51,539,000	56,644,000
MG4035	Reclamation & Probation Organization Mohmand	2,338,000	2,338,000	2,724,000
MG4040	Sub Jail District Mohmand	39,868,000	39,868,000	47,020,000
MW4036	Reclamation & Probation Organization North Waziristan	2,165,000	2,165,000	2,404,000
MW4041	Sub Jail District North Waziristan	38,941,000	38,941,000	44,831,000
OI4028	Reclamation & Probation Organization Orakzai	2,517,000	2,517,000	2,732,000

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4033	Sub Jail District Orakzai	35,429,000	35,429,000	39,246,000
TW4037	Reclamation & Probation Organization South Waziristan	1,851,000	1,851,000	2,220,000
TW4042	Sub Jail District South Waziristan	29,296,000	29,296,000	33,081,000
<b>TOTAL</b>		<b>411,678,000</b>	<b>411,678,000</b>	<b>454,634,000</b>

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>381,399,000</u></b>	<b><u>381,399,000</u></b>	<b><u>422,104,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>209,859,000</u></b>	<b><u>209,859,000</u></b>	<b><u>232,531,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>23,383,000</u></b>	<b><u>23,383,000</u></b>	<b><u>26,656,000</u></b>
A01101	Basic Pay Of Officer	23,383,000	23,383,000	26,656,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>186,476,000</u></b>	<b><u>186,476,000</u></b>	<b><u>205,875,000</u></b>
A01151	Basic Pay Other Staff	186,476,000	186,476,000	205,875,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>171,540,000</u></b>	<b><u>171,540,000</u></b>	<b><u>189,573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>170,939,000</u></b>	<b><u>170,939,000</u></b>	<b><u>188,188,000</u></b>
A01202	House Rent Allowance	20,818,000	20,818,000	22,934,000
A01203	Conveyance Allowance	10,579,000	10,579,000	11,657,000
A01207	Washing Allowance	555,000	555,000	626,000
A01208	Dress Allowance	134,000	134,000	158,000
A0120D	Integrated Allowance	83,000	83,000	106,000
A0120R	Prison Allowance	45,165,000	45,165,000	49,681,000
A01216	Qualification Allowance	10,000	10,000	10,000
A01217	Medical Allowance	6,994,000	6,994,000	7,707,000
A0121B	Health Professional Allowance	2,225,000	2,225,000	2,448,000
A0121T	Adhoc Relief Allowance 2013	691,000	691,000	765,000
A01226	Computer Allowance	269,000	269,000	300,000
A0122C	Adhoc Relief Allowance - 2015	476,000	476,000	523,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	80,000
A01233	Unattractive Area Allowance	12,095,000	12,095,000	13,308,000
A0124C	Disparity Reduction Allowance	3,000	3,000	3,000
A0124H	Special Allowance-2021	15,432,000	15,432,000	16,970,000
A0124L	Weather Allowance	56,000	56,000	71,000
A0124N	Disparity Reduction Allowance 2022- 15%	669,000	669,000	759,000
A0124R	Adhoc Relief Allowance 2022	10,767,000	10,767,000	11,788,000
A0124X	Adhoc Relief Allowance 2023	38,685,000	38,685,000	42,638,000
A01260	Ration Allowance	3,902,000	3,902,000	4,276,000
A01261	Constabulary Allowance for Police Personnel	1,206,000	1,206,000	1,322,000
A01270	Other	53,000	53,000	58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>601,000</u></b>	<b><u>601,000</u></b>	<b><u>1,385,000</u></b>

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01276	Outfit allowance	601,000	601,000	1,385,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>30,069,000</u></b>	<b><u>30,069,000</u></b>	<b><u>31,460,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>785,000</u></b>	<b><u>785,000</u></b>	<b><u>2,580,000</u></b>
A03201	Postage and Telegraph	238,000	238,000	280,000
A03202	Telephone and Trunk Call	547,000	547,000	2,300,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>9,729,000</u></b>	<b><u>9,729,000</u></b>	<b><u>9,980,000</u></b>
A03302	Water	51,000	51,000	100,000
A03303	Electricity	9,116,000	9,116,000	9,300,000
A03305	POL fore Generator	562,000	562,000	580,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,318,000</u></b>	<b><u>2,318,000</u></b>	<b><u>1,680,000</u></b>
A03805	Travelling Allowance	2,147,000	2,147,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	171,000	171,000	180,000
<b>A039</b>	<b>GENERAL</b>	<b><u>17,237,000</u></b>	<b><u>17,237,000</u></b>	<b><u>17,220,000</u></b>
A03901	Stationery	1,198,000	1,198,000	960,000
A03902	Printing and Publication	110,000	110,000	130,000
A03907	Advertising & Publicity	790,000	790,000	300,000
A03927	Purchase of Drug and Medicines	724,000	724,000	1,050,000
A03963	Feeding Diet Food Charges	13,647,000	13,647,000	14,000,000
A03970	Others	768,000	768,000	780,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery	50,000	50,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09701	Furniture and fixtures	100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>970,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>560,000</u></b>
A13101	Machinery and Equipment	35,000	35,000	560,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>410,000</u>
A13201	Furniture and Fixture	25,000	25,000	410,000
<b>NET TOTAL</b>		<b>411,678,000</b>	<b>411,678,000</b>	<b>454,634,000</b>

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**JAILS & CONVICTS SETTLEMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	45			45	7,801,000
05	14			14	57,799,000
07	391			391	107,128,000
09	29			29	11,039,000
11	33			33	9,099,000
12	33			33	13,009,000
16	39			39	20,328,000
17	10			10	6,328,000
<b>TOTAL</b>	<b>594</b>			<b>594</b>	<b>232,531,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BJ4205 INTERNMENT CENTER KHAAR BAJAUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,349,000</u></b>	<b><u>21,349,000</u></b>	<b><u>23,487,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>12,602,000</u></b>	<b><u>12,602,000</u></b>	<b><u>13,863,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,689,000</u></b>	<b><u>1,689,000</u></b>	<b><u>1,858,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,689,000</u>	<u>1,689,000</u>	<u>1,858,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	1,437,000		1,581,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>10,913,000</u></b>	<b><u>10,913,000</u></b>	<b><u>12,005,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>10,913,000</u>	<u>10,913,000</u>	<u>12,005,000</u>
J091 Junior Technician (BPS-12)	2	2	369,000		406,000
C041 Chief Head Warder (BPS-11)	1	1	171,000		188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
H043 Head Warder (BPS-09)	1	1	162,000		178,000
F011 Female Warder (BPS-07)	2	2	306,000		337,000
W007 Warder (BPS-07)	24	24	9,077,000		9,985,000
B009 Barber (BPS-03)	1	1	135,000		149,000
D060 Dhobi (BPS-03)	2	2	261,000		287,000
S162 Sweeper (BPS-03)	2	2	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,747,000</u></b>	<b><u>8,747,000</u></b>	<b><u>9,624,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,720,000</u></b>	<b><u>8,720,000</u></b>	<b><u>9,594,000</u></b>
A01202 House Rent Allowance			688,000	688,000	757,000
A01203 Conveyance Allowance			523,000	523,000	575,000
A01207 Washing Allowance			64,000	64,000	70,000
A01208 Dress Allowance			45,000	45,000	50,000
A0120D Integrated Allowance			27,000	27,000	30,000
A0120R Prison Allowance			2,836,000	2,836,000	3,120,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BJ4205 INTERNMENT CENTER KHAAR BAJAUR</b>					
A01217 Medical Allowance			350,000	350,000	385,000
A0121B Health Professional Allowance			150,000	150,000	165,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Unattractive Area Allowance			250,000	250,000	275,000
A0124H Special Allowance-2021			648,000	648,000	713,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			487,000	487,000	536,000
A0124X Adhoc Relief Allowance 2023			2,283,000	2,283,000	2,511,000
A01260 Ration Allowance			170,000	170,000	187,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	55,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01276 Outfit allowance			27,000	27,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>330,000</u>	<u>330,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<u>320,000</u>	<u>320,000</u>	
A03963 Feeding Diet Food Charges			<u>320,000</u>	<u>320,000</u>	
002 Feeds for Wildlife Birds			320,000	320,000	
<b>INTERNMENT CENTER KHAAR BAJAUR</b>			<b>21,679,000</b>	<b>21,679,000</b>	<b>23,487,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>KH4175</b>	<b>INTERNMENT CENTER FORT SALOP BARA KHYBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,522,000</u></b>	<b><u>16,522,000</u></b>	<b><u>18,176,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>5,967,000</u></b>	<b><u>5,967,000</u></b>	<b><u>6,564,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>554,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	252,000		277,000
C082	Computer Operator	(BPS-16)	1	1	252,000		277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>5,463,000</u></b>	<b><u>5,463,000</u></b>	<b><u>6,010,000</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>5,463,000</u>	<u>5,463,000</u>	<u>6,010,000</u>
J091	Junior Technician	(BPS-12)	2	2	369,000		406,000
C041	Chief Head Warder	(BPS-11)	1	1	171,000		188,000
J013	Junior Clerk	(BPS-11)	1	1	171,000		188,000
H043	Head Warder	(BPS-09)	1	1	162,000		178,000
F011	Female Warder	(BPS-07)	2	2	306,000		337,000
W007	Warder	(BPS-07)	24	24	3,627,000		3,990,000
B009	Barber	(BPS-03)	1	1	135,000		149,000
D060	Dhobi	(BPS-03)	2	2	261,000		287,000
S162	Sweeper	(BPS-03)	2	2	261,000		287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,555,000</u></b>	<b><u>10,555,000</u></b>	<b><u>11,612,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,519,000</u></b>	<b><u>10,519,000</u></b>	<b><u>11,572,000</u></b>
A01202	House Rent Allowance				830,000	830,000	913,000
A01203	Conveyance Allowance				713,000	713,000	784,000
A01207	Washing Allowance				34,000	34,000	37,000
A0120R	Prison Allowance				3,199,000	3,199,000	3,519,000
A01217	Medical Allowance				482,000	482,000	530,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER</b>					
A0121B Health Professional Allowance			255,000	255,000	281,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>321,000</u>	<u>321,000</u>	<u>353,000</u>
001 Unattractive Area Allowance			321,000	321,000	353,000
A0124H Special Allowance-2021			1,065,000	1,065,000	1,172,000
A0124R Adhoc Relief Allowance 2022			707,000	707,000	778,000
A0124X Adhoc Relief Allowance 2023			2,479,000	2,479,000	2,727,000
A01260 Ration Allowance			278,000	278,000	306,000
A01261 Constabulary Allowance for Police Personnel			86,000	86,000	95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01276 Outfit allowance			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,052,000</b></u>	<u><b>1,052,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03201 Postage and Telegraph			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
<b>A039 TOTAL GENERAL</b>			<u><b>892,000</b></u>	<u><b>892,000</b></u>	
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	
001 Stationery			26,000	26,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	
001 Purchase of drug and Medicines			100,000	100,000	
A03963 Feeding Diet Food Charges			<u>666,000</u>	<u>666,000</u>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER</b>					
002 Feeds for Wildlife Birds			666,000	666,000	
<b>INTERNMENT CENTER FORT SALOP BARA KHYBER</b>			<b>17,574,000</b>	<b>17,574,000</b>	<b>18,176,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,582,000</u></b>	<b><u>13,582,000</u></b>	<b><u>14,943,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>5,967,000</u></b>	<b><u>5,967,000</u></b>	<b><u>6,564,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>554,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	252,000		277,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>5,463,000</u></b>	<b><u>5,463,000</u></b>	<b><u>6,010,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>5,463,000</u>	<u>5,463,000</u>	<u>6,010,000</u>
J091 Junior Technician (BPS-12)	2	2	369,000		406,000
C041 Chief Head Warder (BPS-11)	1	1	171,000		188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
H043 Head Warder (BPS-09)	1	1	162,000		178,000
F011 Female Warder (BPS-07)	2	2	306,000		337,000
W007 Warder (BPS-07)	24	24	3,627,000		3,990,000
B009 Barber (BPS-03)	1	1	135,000		149,000
D060 Dhobi (BPS-03)	2	2	261,000		287,000
S162 Sweeper (BPS-03)	2	2	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,615,000</u></b>	<b><u>7,615,000</u></b>	<b><u>8,379,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,559,000</u></b>	<b><u>7,559,000</u></b>	<b><u>8,317,000</u></b>
A01202 House Rent Allowance			565,000	565,000	622,000
A01203 Conveyance Allowance			529,000	529,000	582,000
A01207 Washing Allowance			27,000	27,000	30,000
A0120R Prison Allowance			2,228,000	2,228,000	2,451,000
A01217 Medical Allowance			324,000	324,000	356,000
A0121B Health Professional Allowance			360,000	360,000	396,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER</b>					
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			240,000	240,000	264,000
A0124H Special Allowance-2021			630,000	630,000	693,000
A0124N Disparity Reduction Allowance 2022- 15%			75,000	75,000	83,000
A0124R Adhoc Relief Allowance 2022			527,000	527,000	580,000
A0124X Adhoc Relief Allowance 2023			1,745,000	1,745,000	1,920,000
A01260 Ration Allowance			168,000	168,000	185,000
A01261 Constabulary Allowance for Police Personnel			53,000	53,000	58,000
A01270 Other			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>62,000</b></u>
A01276 Outfit allowance			56,000	56,000	62,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>832,000</b></u>	<u><b>832,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	
A03201 Postage and Telegraph			6,000	6,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	
001 Travelling Allowance			120,000	120,000	
<b>A039 TOTAL GENERAL</b>			<u><b>706,000</b></u>	<u><b>706,000</b></u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03963 Feeding Diet Food Charges			<u>666,000</u>	<u>666,000</u>	
001 Feeding Diet Food Charges			666,000	666,000	

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**JAILS & CONVICTS SETTLEMENT**

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**034101 JAILS AND CONVICT SETTLEMENT**

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER					
			14,414,000	14,414,000	14,943,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KM4170 INTERNMENT CENTER ALI ZAI KURRAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,137,000</u></b>	<b><u>14,137,000</u></b>	<b><u>15,551,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>5,967,000</u></b>	<b><u>5,967,000</u></b>	<b><u>6,564,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>554,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	252,000		277,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>5,463,000</u></b>	<b><u>5,463,000</u></b>	<b><u>6,010,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>5,463,000</u>	<u>5,463,000</u>	<u>6,010,000</u>
J091 Junior Technician (BPS-12)	2	2	369,000		406,000
C041 Chief Head Warder (BPS-11)	1	1	171,000		188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
H043 Head Warder (BPS-09)	1	1	162,000		178,000
F011 Female Warder (BPS-07)	2	2	306,000		337,000
W007 Warder (BPS-07)	24	24	3,627,000		3,990,000
B009 Barber (BPS-03)	1	1	135,000		149,000
D060 Dhobi (BPS-03)	2	2	261,000		287,000
S162 Sweeper (BPS-03)	2	2	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,170,000</u></b>	<b><u>8,170,000</u></b>	<b><u>8,987,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,098,000</u></b>	<b><u>8,098,000</u></b>	<b><u>8,908,000</u></b>
A01202 House Rent Allowance			597,000	597,000	657,000
A01203 Conveyance Allowance			544,000	544,000	598,000
A01207 Washing Allowance			21,000	21,000	23,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120R Prison Allowance			2,300,000	2,300,000	2,530,000
A01217 Medical Allowance			338,000	338,000	372,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KM4170 INTERNMENT CENTER ALI ZAI KURRAM</b>					
A0121B Health Professional Allowance			195,000	195,000	215,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	72,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A01233 Unattractive Area Allowance			<u>183,000</u>	<u>183,000</u>	<u>201,000</u>
001 Unattractive Area Allowance			183,000	183,000	201,000
A0124H Special Allowance-2021			743,000	743,000	817,000
A0124R Adhoc Relief Allowance 2022			608,000	608,000	669,000
A0124X Adhoc Relief Allowance 2023			2,189,000	2,189,000	2,408,000
A01260 Ration Allowance			188,000	188,000	207,000
A01261 Constabulary Allowance for Police Personnel			63,000	63,000	69,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>79,000</b></u>
A01276 Outfit allowance			72,000	72,000	79,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>	
A03201 Postage and Telegraph			14,000	14,000	
A03202 Telephone and Trunk Call			15,000	15,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u><b>46,000</b></u>	<u><b>46,000</b></u>	
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	
001 Stationery			26,000	26,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4170 INTERNMENT CENTER ALI ZAI KURRAM					
INTERNMENT CENTER ALI ZAI KURRAM			14,262,000	14,262,000	15,551,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MG4275 INTERNMENT CENTER GHALANAI MOHMAND</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,099,000</u></b>	<b><u>14,099,000</u></b>	<b><u>15,511,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>6,448,000</u></b>	<b><u>6,448,000</u></b>	<b><u>7,093,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>1,083,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>985,000</u>	<u>985,000</u>	<u>1,083,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	733,000		806,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>5,463,000</u></b>	<b><u>5,463,000</u></b>	<b><u>6,010,000</u></b>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>5,463,000</u>	<u>5,463,000</u>	<u>6,010,000</u>
J091 Junior Technician (BPS-12)	2	2	369,000		406,000
C041 Chief Head Warder (BPS-11)	1	1	171,000		188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
H043 Head Warder (BPS-09)	1	1	162,000		178,000
F011 Female Warder (BPS-07)	2	2	306,000		337,000
W007 Warder (BPS-07)	24	24	3,627,000		3,990,000
B009 Barber (BPS-03)	1	1	135,000		149,000
D060 Dhobi (BPS-03)	2	2	261,000		287,000
S162 Sweeper (BPS-03)	2	2	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,651,000</u></b>	<b><u>7,651,000</u></b>	<b><u>8,418,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,651,000</u></b>	<b><u>7,651,000</u></b>	<b><u>8,418,000</u></b>
A01202 House Rent Allowance			571,000	571,000	628,000
A01203 Conveyance Allowance			504,000	504,000	554,000
A01207 Washing Allowance			28,000	28,000	31,000
A0120R Prison Allowance			2,199,000	2,199,000	2,419,000
A01217 Medical Allowance			333,000	333,000	366,000
A0121B Health Professional Allowance			255,000	255,000	281,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MG4275 INTERNMENT CENTER GHALANAI MOHMAND</b>					
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
001 Unattractive Area Allowance			228,000	228,000	251,000
A0124H Special Allowance-2021			718,000	718,000	790,000
A0124N Disparity Reduction Allowance 2022- 15%			45,000	45,000	50,000
A0124R Adhoc Relief Allowance 2022			526,000	526,000	579,000
A0124X Adhoc Relief Allowance 2023			1,920,000	1,920,000	2,112,000
A01260 Ration Allowance			181,000	181,000	199,000
A01261 Constabulary Allowance for Police Personnel			55,000	55,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>527,000</u>	<u>527,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>34,000</u>	<u>34,000</u>	
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	
001 Travelling Allowance			34,000	34,000	
<b>A039 TOTAL GENERAL</b>			<u>483,000</u>	<u>483,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	
001 Purchase of drug and Medicines			50,000	50,000	
A03963 Feeding Diet Food Charges			<u>333,000</u>	<u>333,000</u>	
002 Feeds for Wildlife Birds			333,000	333,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
037 L.S. at the disposal of F.D.			50,000	50,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
INTERNMENT CENTER GHALANAI MOHMAND			14,626,000	14,626,000	15,511,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BJ4037 Sub Jail District Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,680,000</u></b>	<b><u>46,680,000</u></b>	<b><u>51,345,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>22,365,000</u></b>	<b><u>22,365,000</u></b>	<b><u>24,603,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,139,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,035,000</u>	<u>1,035,000</u>	<u>1,139,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		505,000
A177 Assistant Superintendent (BPS-16) of Jail	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>21,330,000</u></b>	<b><u>21,330,000</u></b>	<b><u>23,464,000</u></b>
A01151 Total Basic Pay Other Staff	49	49	<u>21,330,000</u>	<u>21,330,000</u>	<u>23,464,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	2	792,000		871,000
C516 Chief Warder (BPS-11)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
H043 Head Warder (BPS-09)	3	3	1,206,000		1,327,000
W007 Warder (BPS-07)	39	39	11,250,000		12,375,000
F011 Female Warder (BPS-05)	2	2	7,506,000		8,257,000
S182 Sweeper Mate (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,315,000</u></b>	<b><u>24,315,000</u></b>	<b><u>26,742,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,243,000</u></b>	<b><u>24,243,000</u></b>	<b><u>26,663,000</u></b>
A01202 House Rent Allowance			9,834,000	9,834,000	10,817,000
A01203 Conveyance Allowance			1,064,000	1,064,000	1,170,000
A01207 Washing Allowance			73,000	73,000	80,000
A01208 Dress Allowance			12,000	12,000	10,000
A0120D Integrated Allowance			8,000	8,000	10,000
A0120R Prison Allowance			4,813,000	4,813,000	5,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BJ4037 Sub Jail District Bajaur</b>					
A01217 Medical Allowance			720,000	720,000	792,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			47,000	47,000	50,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A01233 Unattractive Area Allowance			<u>505,000</u>	<u>505,000</u>	<u>556,000</u>
001 Unattractive Area Allowance			505,000	505,000	556,000
A0124H Special Allowance-2021			1,617,000	1,617,000	1,779,000
A0124N Disparity Reduction Allowance 2022- 15%			16,000	16,000	18,000
A0124R Adhoc Relief Allowance 2022			1,033,000	1,033,000	1,136,000
A0124X Adhoc Relief Allowance 2023			3,708,000	3,708,000	4,079,000
A01260 Ration Allowance			429,000	429,000	472,000
A01261 Constabulary Allowance for Police Personnel			133,000	133,000	146,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>79,000</b></u>
A01276 Outfit allowance			72,000	72,000	79,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,657,000</b></u>	<u><b>4,657,000</b></u>	<u><b>4,150,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>100,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			45,000	45,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,070,000</b></u>	<u><b>2,070,000</b></u>	<u><b>1,580,000</b></u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Electricity			2,000,000	2,000,000	1,500,000
A03305 POL fore Generator			70,000	70,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BJ4037 Sub Jail District Bajaur</b>					
001 Travelling Allowance			220,000	220,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	
<b>A039 TOTAL GENERAL</b>			<u>2,272,000</u>	<u>2,272,000</u>	<u>2,370,000</u>
A03901 Stationery			<u>96,000</u>	<u>96,000</u>	<u>70,000</u>
001 Stationery			96,000	96,000	70,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	300,000	100,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	150,000	150,000
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>Sub Jail District Bajaur</b>			<b>51,337,000</b>	<b>51,337,000</b>	<b>55,555,000</b>

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>KH4038</b>	<b>Sub Jail District Khyber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,329,000</u></b>	<b><u>59,329,000</u></b>	<b><u>65,195,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>84</b>	<b>84</b>	<b><u>27,594,000</u></b>	<b><u>27,594,000</u></b>	<b><u>30,354,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,825,000</u></b>	<b><u>3,825,000</u></b>	<b><u>4,207,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,825,000</u>	<u>3,825,000</u>	<u>4,207,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	459,000		505,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,683,000		1,851,000
C082	Computer Operator	(BPS-16)	3	3	1,683,000		1,851,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>77</b>	<b>77</b>	<b><u>23,769,000</u></b>	<b><u>23,769,000</u></b>	<b><u>26,147,000</u></b>
A01151	Total Basic Pay Other Staff		77	77	<u>23,769,000</u>	<u>23,769,000</u>	<u>26,147,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,592,000		2,851,000
C516	Chief Warder	(BPS-11)	1	1	216,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	207,000		228,000
H043	Head Warder	(BPS-09)	4	4	1,557,000		1,713,000
W007	Warder	(BPS-07)	60	60	11,250,000		12,375,000
F011	Female Warder	(BPS-05)	2	2	7,506,000		8,257,000
S162	Sweeper	(BPS-03)	3	3	441,000		485,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,735,000</u></b>	<b><u>31,735,000</u></b>	<b><u>34,841,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,649,000</u></b>	<b><u>31,649,000</u></b>	<b><u>34,746,000</u></b>
A01202	House Rent Allowance				1,932,000	1,932,000	2,125,000
A01203	Conveyance Allowance				1,600,000	1,600,000	1,760,000
A01207	Washing Allowance				91,000	91,000	100,000
A01208	Dress Allowance				4,000	4,000	5,000
A0120R	Prison Allowance				7,473,000	7,473,000	8,220,000
A01217	Medical Allowance				1,122,000	1,122,000	1,234,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KH4038 Sub Jail District Khyber</b>					
A0121T Adhoc Relief Allowance 2013			114,000	114,000	125,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			77,000	77,000	85,000
A01233 Unattractive Area Allowance			<u>8,001,000</u>	<u>8,001,000</u>	<u>8,800,000</u>
001 Unattractive Area Allowance			8,001,000	8,001,000	8,800,000
A0124H Special Allowance-2021			2,638,000	2,638,000	2,900,000
A0124R Adhoc Relief Allowance 2022			1,694,000	1,694,000	1,800,000
A0124X Adhoc Relief Allowance 2023			5,968,000	5,968,000	6,565,000
A01260 Ration Allowance			685,000	685,000	750,000
A01261 Constabulary Allowance for Police Personnel			208,000	208,000	230,000
A01270 Other			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>95,000</b></u>
A01276 Outfit allowance			86,000	86,000	95,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,480,000</b></u>	<u><b>6,480,000</b></u>	<u><b>4,050,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>100,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,184,000</b></u>	<u><b>4,184,000</b></u>	<u><b>1,500,000</b></u>
A03302 Water			17,000	17,000	
A03303 Electricity			<u>4,167,000</u>	<u>4,167,000</u>	<u>1,500,000</u>
001 Electricity			4,167,000	4,167,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>180,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	80,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KH4038 Sub Jail District Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<u>1,866,000</u>	<u>1,866,000</u>	<u>2,270,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			100,000	100,000	70,000
A03927 Purchase of Drug and Medicines					<u>150,000</u>
001 Purchase of drug and Medicines					150,000
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>Sub Jail District Khyber</b>			<b>65,809,000</b>	<b>65,809,000</b>	<b>69,305,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KM4041 Sub Jail District Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,598,000</u></b>	<b><u>47,598,000</u></b>	<b><u>52,364,000</u></b>
<b>A011 TOTAL PAY</b>	<b>69</b>	<b>69</b>	<b><u>28,692,000</u></b>	<b><u>28,692,000</u></b>	<b><u>31,563,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,545,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,313,000</u>	<u>2,313,000</u>	<u>2,545,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		505,000
A177 Assistant Superintendent (BPS-16) of Jail	2	2	927,000		1,020,000
C082 Computer Operator (BPS-16)	2	2	927,000		1,020,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>64</b>	<b>64</b>	<b><u>26,379,000</u></b>	<b><u>26,379,000</u></b>	<b><u>29,018,000</u></b>
A01151 Total Basic Pay Other Staff	64	64	<u>26,379,000</u>	<u>26,379,000</u>	<u>29,018,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,782,000		1,960,000
C516 Chief Warder (BPS-11)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
H043 Head Warder (BPS-09)	4	4	1,521,000		1,673,000
W007 Warder (BPS-07)	50	50	14,850,000		16,335,000
F011 Female Warder (BPS-05)	2	2	7,506,000		8,257,000
S162 Sweeper (BPS-03)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,906,000</u></b>	<b><u>18,906,000</u></b>	<b><u>20,801,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,834,000</u></b>	<b><u>18,834,000</u></b>	<b><u>20,721,000</u></b>
A01202 House Rent Allowance			1,449,000	1,449,000	1,594,000
A01203 Conveyance Allowance			1,273,000	1,273,000	1,400,000
A01207 Washing Allowance			21,000	21,000	23,000
A0120R Prison Allowance			5,723,000	5,723,000	6,295,000
A01217 Medical Allowance			880,000	880,000	968,000
A0121B Health Professional Allowance			165,000	165,000	182,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KM4041 Sub Jail District Kurram</b>					
A0121T Adhoc Relief Allowance 2013			89,000	89,000	100,000
A01226 Computer Allowance			17,000	17,000	20,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	60,000
A01233 Unattractive Area Allowance			<u>452,000</u>	<u>452,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			452,000	452,000	500,000
A0124H Special Allowance-2021			2,014,000	2,014,000	2,215,000
A0124R Adhoc Relief Allowance 2022			1,306,000	1,306,000	1,437,000
A0124X Adhoc Relief Allowance 2023			4,676,000	4,676,000	5,144,000
A01260 Ration Allowance			541,000	541,000	595,000
A01261 Constabulary Allowance for Police Personnel			171,000	171,000	188,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A01276 Outfit allowance			72,000	72,000	80,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,941,000</u>	<u>3,941,000</u>	<u>4,220,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			47,000	47,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>1,167,000</u>	<u>1,167,000</u>	<u>1,500,000</u>
001 Electricity			1,167,000	1,167,000	1,500,000
A03305 POL fore Generator			199,000	199,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KM4041 Sub Jail District Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<u>2,263,000</u>	<u>2,263,000</u>	<u>2,420,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			100,000	100,000	70,000
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>197,000</u>	<u>197,000</u>	<u>100,000</u>
001 Advertising and Publicity			197,000	197,000	100,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	150,000	150,000
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>Sub Jail District Kurram</b>			<b>51,539,000</b>	<b>51,539,000</b>	<b>56,644,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MG4040 Sub Jail District Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,704,000</u></b>	<b><u>37,704,000</u></b>	<b><u>42,190,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>24,804,000</u></b>	<b><u>24,804,000</u></b>	<b><u>27,287,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,545,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,313,000</u>	<u>2,313,000</u>	<u>2,545,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		505,000
A177 Assistant Superintendent (BPS-16) of Jail	2	2	927,000		1,020,000
C082 Computer Operator (BPS-16)	2	2	927,000		1,020,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b><u>22,491,000</u></b>	<b><u>22,491,000</u></b>	<b><u>24,742,000</u></b>
A01151 Total Basic Pay Other Staff	43	43	<u>22,491,000</u>	<u>22,491,000</u>	<u>24,742,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,818,000		2,000,000
C516 Chief Warder (BPS-11)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
H043 Head Warder (BPS-09)	4	4	1,638,000		1,802,000
W007 Warder (BPS-07)	29	29	10,809,000		11,890,000
F011 Female Warder (BPS-05)	2	2	7,506,000		8,257,000
S162 Sweeper (BPS-03)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,900,000</u></b>	<b><u>12,900,000</u></b>	<b><u>14,903,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,828,000</u></b>	<b><u>12,828,000</u></b>	<b><u>14,103,000</u></b>
A01202 House Rent Allowance			975,000	975,000	1,075,000
A01203 Conveyance Allowance			875,000	875,000	960,000
A01207 Washing Allowance			44,000	44,000	50,000
A0120R Prison Allowance			3,838,000	3,838,000	4,222,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			550,000	550,000	600,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MG4040 Sub Jail District Mohmand</b>					
A0121B Health Professional Allowance			105,000	105,000	110,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	80,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			47,000	47,000	50,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	80,000
A01233 Unattractive Area Allowance			<u>365,000</u>	<u>365,000</u>	<u>400,000</u>
001 Unattractive Area Allowance			365,000	365,000	400,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124H Special Allowance-2021			1,274,000	1,274,000	1,400,000
A0124R Adhoc Relief Allowance 2022			927,000	927,000	1,020,000
A0124X Adhoc Relief Allowance 2023			3,208,000	3,208,000	3,530,000
A01260 Ration Allowance			331,000	331,000	365,000
A01261 Constabulary Allowance for Police Personnel			95,000	95,000	105,000
A01270 Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>800,000</b></u>
A01276 Outfit allowance			72,000	72,000	800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,164,000</b></u>	<u><b>2,164,000</b></u>	<u><b>4,770,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>820,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	800,000
<b>A033 TOTAL UTILITIES</b>			<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>1,600,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>1,500,000</u>
001 Electricity			100,000	100,000	1,500,000
A03305 POL fore Generator			12,000	12,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MG4040 Sub Jail District Mohmand</b>					
001 Travelling Allowance			115,000	115,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,867,000</u></b>	<b><u>1,867,000</u></b>	<b><u>2,250,000</u></b>
A03901 Stationery			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Stationery			61,000	61,000	50,000
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
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000
<b>Sub Jail District Mohmand</b>			<b>39,868,000</b>	<b>39,868,000</b>	<b>47,020,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MW4041 Sub Jail District North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,414,000</u></b>	<b><u>36,414,000</u></b>	<b><u>40,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>22,419,000</u></b>	<b><u>22,419,000</u></b>	<b><u>24,663,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,545,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,313,000</u>	<u>2,313,000</u>	<u>2,545,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		505,000
A177 Assistant Superintendent (BPS-16) of Jail	2	2	927,000		1,020,000
C082 Computer Operator (BPS-16)	2	2	927,000		1,020,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>20,106,000</u></b>	<b><u>20,106,000</u></b>	<b><u>22,118,000</u></b>
A01151 Total Basic Pay Other Staff	46	46	<u>20,106,000</u>	<u>20,106,000</u>	<u>22,118,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,809,000		1,990,000
C516 Chief Warder (BPS-11)	2	2	432,000		475,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
H043 Head Warder (BPS-09)	5	5	1,719,000		1,891,000
W007 Warder (BPS-07)	30	30	8,136,000		8,950,000
F011 Female Warder (BPS-05)	2	2	7,506,000		8,257,000
S182 Sweeper Mate (BPS-03)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,995,000</u></b>	<b><u>13,995,000</u></b>	<b><u>15,388,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,959,000</u></b>	<b><u>13,959,000</u></b>	<b><u>15,348,000</u></b>
A01202 House Rent Allowance			1,122,000	1,122,000	1,234,000
A01203 Conveyance Allowance			934,000	934,000	1,027,000
A01207 Washing Allowance			35,000	35,000	40,000
A0120R Prison Allowance			4,134,000	4,134,000	4,547,000
A01217 Medical Allowance			638,000	638,000	702,000
A0121B Health Professional Allowance			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MW4041 Sub Jail District North Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			56,000	56,000	60,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	50,000
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			1,411,000	1,411,000	1,550,000
A0124R Adhoc Relief Allowance 2022			963,000	963,000	1,060,000
A0124X Adhoc Relief Allowance 2023			3,468,000	3,468,000	3,815,000
A01260 Ration Allowance			367,000	367,000	400,000
A01261 Constabulary Allowance for Police Personnel			113,000	113,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01276 Outfit allowance			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,517,000</b></u>	<u><b>2,517,000</b></u>	<u><b>4,750,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>820,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			40,000	40,000	800,000
<b>A033 TOTAL UTILITIES</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>1,500,000</b></u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Electricity			500,000	500,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>141,000</b></u>	<u><b>141,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,826,000</b></u>	<u><b>1,826,000</b></u>	<u><b>2,230,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MW4041 Sub Jail District North Waziristan</b>					
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>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			10,000	10,000	30,000
A03927 Purchase of Drug and Medicines			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			40,000	40,000	100,000
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
<b>Sub Jail District North Waziristan</b>			<b>38,941,000</b>	<b>38,941,000</b>	<b>44,831,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>OI4033 Sub Jail District Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,805,000</u></b>	<b><u>32,805,000</u></b>	<b><u>36,066,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>20,124,000</u></b>	<b><u>20,124,000</u></b>	<b><u>22,138,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,139,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,035,000</u>	<u>1,035,000</u>	<u>1,139,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		505,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>19,089,000</u></b>	<b><u>19,089,000</u></b>	<b><u>20,999,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>19,089,000</u>	<u>19,089,000</u>	<u>20,999,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	2	792,000		871,000
C516 Chief Warder (BPS-11)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
H043 Head Warder (BPS-09)	3	3	1,206,000		1,327,000
W007 Warder (BPS-07)	29	29	9,009,000		9,910,000
F011 Female Warder (BPS-05)	2	2	7,506,000		8,257,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,681,000</u></b>	<b><u>12,681,000</u></b>	<b><u>13,928,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,645,000</u></b>	<b><u>12,645,000</u></b>	<b><u>13,888,000</u></b>
A01202 House Rent Allowance			941,000	941,000	1,035,000
A01203 Conveyance Allowance			820,000	820,000	902,000
A01207 Washing Allowance			38,000	38,000	40,000
A0120R Prison Allowance			3,628,000	3,628,000	3,991,000
A01217 Medical Allowance			553,000	553,000	608,000
A0121B Health Professional Allowance			180,000	180,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>OI4033 Sub Jail District Orakzai</b>					
A0121T Adhoc Relief Allowance 2013			75,000	75,000	80,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A01233 Unattractive Area Allowance			<u>577,000</u>	<u>577,000</u>	<u>635,000</u>
001 Unattractive Area Allowance			577,000	577,000	635,000
A0124H Special Allowance-2021			1,289,000	1,289,000	1,418,000
A0124R Adhoc Relief Allowance 2022			882,000	882,000	970,000
A0124X Adhoc Relief Allowance 2023			3,158,000	3,158,000	3,474,000
A01260 Ration Allowance			333,000	333,000	350,000
A01261 Constabulary Allowance for Police Personnel			103,000	103,000	110,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01276 Outfit allowance			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,624,000</u>	<u>2,624,000</u>	<u>3,080,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>195,000</u>	<u>195,000</u>	<u>250,000</u>
A03302 Water			34,000	34,000	100,000
A03305 POL fore Generator			161,000	161,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</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
<b>A039 TOTAL GENERAL</b>			<u>2,159,000</u>	<u>2,159,000</u>	<u>2,530,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>OI4033 Sub Jail District Orakzai</b>					
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>193,000</u>	<u>193,000</u>	<u>100,000</u>
001 Advertising and Publicity			193,000	193,000	100,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			100,000	100,000	200,000
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Others			50,000	50,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>100,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>50,000</b></u>
A13201 Furniture and Fixture					50,000
<b>Sub Jail District Orakzai</b>			<b>35,429,000</b>	<b>35,429,000</b>	<b>39,246,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TW4042 Sub Jail District South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,297,000</u></b>	<b><u>26,297,000</u></b>	<b><u>28,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>16,857,000</u></b>	<b><u>16,857,000</u></b>	<b><u>18,545,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,139,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,035,000</u>	<u>1,035,000</u>	<u>1,139,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		505,000
A177 Assistant Superintendent (BPS-16) of Jail	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>15,822,000</u></b>	<b><u>15,822,000</u></b>	<b><u>17,406,000</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>15,822,000</u>	<u>15,822,000</u>	<u>17,406,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1	1	396,000		436,000
C516 Chief Warder (BPS-11)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
H043 Head Warder (BPS-09)	1	1	378,000		416,000
W007 Warder (BPS-07)	24	24	6,966,000		7,663,000
F011 Female Warder (BPS-05)	2	2	7,506,000		8,257,000
S182 Sweeper Mate (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,440,000</u></b>	<b><u>9,440,000</u></b>	<b><u>10,386,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,404,000</u></b>	<b><u>9,404,000</u></b>	<b><u>10,346,000</u></b>
A01202 House Rent Allowance			725,000	725,000	798,000
A01203 Conveyance Allowance			646,000	646,000	711,000
A01207 Washing Allowance			7,000	7,000	10,000
A0120R Prison Allowance			2,794,000	2,794,000	3,073,000
A01217 Medical Allowance			419,000	419,000	460,000
A0121B Health Professional Allowance			180,000	180,000	200,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TW4042 Sub Jail District South Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			42,000	42,000	50,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	30,000
A01233 Unattractive Area Allowance			<u>316,000</u>	<u>316,000</u>	<u>350,000</u>
001 Unattractive Area Allowance			316,000	316,000	350,000
A0124H Special Allowance-2021			935,000	935,000	1,029,000
A0124R Adhoc Relief Allowance 2022			651,000	651,000	700,000
A0124X Adhoc Relief Allowance 2023			2,335,000	2,335,000	2,570,000
A01260 Ration Allowance			231,000	231,000	260,000
A01261 Constabulary Allowance for Police Personnel			76,000	76,000	85,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A01276 Outfit allowance			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,999,000</b></u>	<u><b>2,999,000</b></u>	<u><b>4,100,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>100,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	20,000
A03202 Telephone and Trunk Call			26,000	26,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,127,000</b></u>	<u><b>1,127,000</b></u>	<u><b>1,650,000</b></u>
A03303 Electricity			<u>1,007,000</u>	<u>1,007,000</u>	<u>1,500,000</u>
001 Electricity			1,007,000	1,007,000	1,500,000
A03305 POL fore Generator			120,000	120,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	66,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,772,000</b></u>	<u><b>1,772,000</b></u>	<u><b>2,250,000</b></u>
A03901 Stationery			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001 Stationery			46,000	46,000	50,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TW4042 Sub Jail District South Waziristan</b>					
A03927 Purchase of Drug and Medicines			<u>34,000</u>	<u>34,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			34,000	34,000	150,000
A03963 Feeding Diet Food Charges			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,000,000</u>
001 Feeding Diet Food Charges			1,666,000	1,666,000	2,000,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Others			26,000	26,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>50,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>30,000</b></u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>Sub Jail District South Waziristan</b>			<b>29,296,000</b>	<b>29,296,000</b>	<b>33,081,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>TU4043 Reclamation and Probation Organization</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,900,000</u></b>
<b>A011 TOTAL PAY</b>		<b>3</b>			<b><u>1,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>931,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>931,000</u>
P080 Probation Officer (BPS-16)		1			931,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff		2			<u>742,000</u>
J013 Junior Clerk (BPS-11)		1			465,000
N005 Naib Qasid (BPS-03)		1			277,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>227,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>227,000</u></b>
A01202 House Rent Allowance					29,000
A01203 Conveyance Allowance					24,000
A01207 Washing Allowance					13,000
A01208 Dress Allowance					13,000
A0120D Integrated Allowance					9,000
A01217 Medical Allowance					20,000
A0124L Weather Allowance					7,000
A0124N Disparity Reduction Allowance 2022- 15%					20,000
A0124R Adhoc Relief Allowance 2022					20,000
A0124X Adhoc Relief Allowance 2023					72,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>20,000</u></b>
A03201 Postage and Telegraph					20,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>TU4043 Reclamation and Probation Organization</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>50,000</u></b>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
<b>A039 TOTAL GENERAL</b>					<b><u>150,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>50,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>50,000</u></b>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>Reclamation and Probation Organization</b>					<b>2,220,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>BJ4033 Reclamation &amp; Probation Organization Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,069,000</u></b>	<b><u>2,069,000</u></b>	<b><u>2,287,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,521,000</u></b>	<b><u>1,521,000</u></b>	<b><u>1,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>931,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>846,000</u>	<u>846,000</u>	<u>931,000</u>
S784 Senior Parole/Probation Officer (BPS-17)	1	1	846,000		931,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>548,000</u></b>	<b><u>548,000</u></b>	<b><u>614,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>548,000</u></b>	<b><u>548,000</u></b>	<b><u>614,000</u></b>
A01202 House Rent Allowance			59,000	59,000	65,000
A01203 Conveyance Allowance			56,000	56,000	62,000
A01207 Washing Allowance			12,000	12,000	10,000
A01208 Dress Allowance			12,000	12,000	10,000
A0120D Integrated Allowance			8,000	8,000	10,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	5,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	5,000
<b>A01233 Unattractive Area Allowance</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
001 Unattractive Area Allowance			30,000	30,000	33,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			6,000	6,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			49,000	49,000	54,000
A0124R Adhoc Relief Allowance 2022			58,000	58,000	64,000
A0124X Adhoc Relief Allowance 2023			175,000	175,000	200,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>BJ4033 Reclamation &amp; Probation Organization Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>208,000</u>	<u>208,000</u>	<u>260,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>46,000</u>	<u>46,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	66,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A03901 Stationery			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001 Stationery			46,000	46,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Reclamation & Probation Organization Bajaur			2,377,000	2,377,000	2,607,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>						
<b>KH4033</b>	<b>Reclamation &amp; Probation Organization Khyber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,657,000</u></b>	<b><u>2,657,000</u></b>	<b><u>2,928,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>		<b><u>1,521,000</u></b>	<b><u>1,521,000</u></b>	<b><u>1,673,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>		<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>931,000</u></b>
A01101	Total Basic Pay Of Officer	1	1		<u>846,000</u>	<u>846,000</u>	<u>931,000</u>
S784	Senior Parole/Probation Officer (BPS-17)	1	1		846,000		931,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>		<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151	Total Basic Pay Other Staff	2	2		<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013	Junior Clerk (BPS-11)	1	1		423,000		465,000
N005	Naib Qasid (BPS-03)	1	1		252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,136,000</u></b>	<b><u>1,136,000</u></b>	<b><u>1,255,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,136,000</u></b>	<b><u>1,136,000</u></b>	<b><u>1,255,000</u></b>
A01202	House Rent Allowance				139,000	139,000	153,000
A01203	Conveyance Allowance				116,000	116,000	128,000
A01207	Washing Allowance				12,000	12,000	15,000
A01208	Dress Allowance				12,000	12,000	15,000
A0120D	Integrated Allowance				8,000	8,000	10,000
A01217	Medical Allowance				59,000	59,000	65,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				48,000	48,000	53,000
A0124H	Special Allowance-2021				115,000	115,000	127,000
A0124L	Weather Allowance				14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	114,000	125,000
A0124R	Adhoc Relief Allowance 2022				114,000	114,000	125,000
A0124X	Adhoc Relief Allowance 2023				385,000	385,000	424,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>KH4033 Reclamation &amp; Probation Organization Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>281,000</u></b>	<b><u>281,000</u></b>	<b><u>360,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			23,000	23,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Electricity			30,000	30,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			130,000	130,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>KH4033 Reclamation &amp; Probation Organization Khyber</b>					
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>Reclamation &amp; Probation Organization Khyber</b>			<b>2,988,000</b>	<b>2,988,000</b>	<b>3,338,000</b>

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>KM4036 Reclamation &amp; Probation Organization Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,332,000</u></b>	<b><u>2,332,000</u></b>	<b><u>2,569,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,521,000</u></b>	<b><u>1,521,000</u></b>	<b><u>1,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>931,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>846,000</u>	<u>846,000</u>	<u>931,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	846,000		931,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>896,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>896,000</u></b>
A01202 House Rent Allowance			105,000	105,000	116,000
A01203 Conveyance Allowance			82,000	82,000	90,000
A01207 Washing Allowance			12,000	12,000	15,000
A01208 Dress Allowance			12,000	12,000	15,000
A0120D Integrated Allowance			8,000	8,000	10,000
A01217 Medical Allowance			41,000	41,000	45,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			32,000	32,000	35,000
A0124H Special Allowance-2021			73,000	73,000	80,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			77,000	77,000	85,000
A0124R Adhoc Relief Allowance 2022			77,000	77,000	85,000
A0124X Adhoc Relief Allowance 2023			252,000	252,000	277,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>KM4036 Reclamation &amp; Probation Organization Kurram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			20,000	20,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Electricity			30,000	30,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	80,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>196,000</u>	<u>196,000</u>	<u>100,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>50,000</u>
001 Stationery			160,000	160,000	50,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>50,000</u>
001 Others			36,000	36,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>60,000</u>
A13101 Machinery and Equipment					<u>60,000</u>
001 Machinery and Equipment					60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>40,000</u>
A13201 Furniture and Fixture					40,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
Reclamation & Probation Organization Kurram			2,668,000	2,668,000	3,039,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MG4035 Reclamation &amp; Probation Organization Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,140,000</u></b>	<b><u>2,140,000</u></b>	<b><u>2,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,323,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,455,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>648,000</u></b>	<b><u>648,000</u></b>	<b><u>713,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
P080 Probation Officer (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>817,000</u></b>	<b><u>817,000</u></b>	<b><u>899,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>817,000</u></b>	<b><u>817,000</u></b>	<b><u>899,000</u></b>
A01202 House Rent Allowance			96,000	96,000	106,000
A01203 Conveyance Allowance			101,000	101,000	111,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			50,000	50,000	55,000
A01233 Unattractive Area Allowance			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			33,000	33,000	36,000
A0124H Special Allowance-2021			74,000	74,000	81,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			75,000	75,000	83,000
A0124R Adhoc Relief Allowance 2022			75,000	75,000	83,000
A0124X Adhoc Relief Allowance 2023			267,000	267,000	294,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>270,000</u></b>

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MG4035 Reclamation &amp; Probation Organization Mohmand</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			53,000	53,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	66,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>73,000</u>	<u>73,000</u>	<u>100,000</u>
A03901 Stationery			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001 Stationery			47,000	47,000	50,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Others			26,000	26,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>100,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>60,000</u>
A13101 Machinery and Equipment					<u>60,000</u>
001 Machinery and Equipment					60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>40,000</u>
A13201 Furniture and Fixture					40,000
<b>Reclamation &amp; Probation Organization Mohmand</b>			<b>2,338,000</b>	<b>2,338,000</b>	<b>2,724,000</b>

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MW4036 Reclamation &amp; Probation Organization North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,867,000</u></b>	<b><u>1,867,000</u></b>	<b><u>2,054,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,323,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,455,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>648,000</u></b>	<b><u>648,000</u></b>	<b><u>713,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
P080 Probation Officer (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>599,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>599,000</u></b>
A01202 House Rent Allowance			69,000	69,000	76,000
A01203 Conveyance Allowance			78,000	78,000	86,000
A01217 Medical Allowance			32,000	32,000	35,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Unattractive Area Allowance			26,000	26,000	29,000
A0124H Special Allowance-2021			73,000	73,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			48,000	48,000	53,000
A0124R Adhoc Relief Allowance 2022			48,000	48,000	53,000
A0124X Adhoc Relief Allowance 2023			170,000	170,000	187,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>258,000</u></b>	<b><u>258,000</u></b>	<b><u>270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			18,000	18,000	50,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MW4036 Reclamation &amp; Probation Organization North Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<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
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Machinery and Equipment			20,000	20,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Reclamation &amp; Probation Organization North Waziristan</b>			<b>2,165,000</b>	<b>2,165,000</b>	<b>2,404,000</b>

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>OI4028 Reclamation &amp; Probation Organization Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,092,000</u></b>	<b><u>2,092,000</u></b>	<b><u>2,302,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,323,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,455,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>648,000</u></b>	<b><u>648,000</u></b>	<b><u>713,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
P080 Probation Officer (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>769,000</u></b>	<b><u>769,000</u></b>	<b><u>847,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>769,000</u></b>	<b><u>769,000</u></b>	<b><u>847,000</u></b>
A01202 House Rent Allowance			95,000	95,000	105,000
A01203 Conveyance Allowance			99,000	99,000	109,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			49,000	49,000	54,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			49,000	49,000	54,000
A0124H Special Allowance-2021			73,000	73,000	80,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A0124X Adhoc Relief Allowance 2023			234,000	234,000	257,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>370,000</u></b>

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>OI4028 Reclamation &amp; Probation Organization Orakzai</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
A03303 Electricity			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
001 Electricity			115,000	115,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<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
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
Reclamation & Probation Organization Orakzai			2,517,000	2,517,000	2,732,000

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**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>TW4037 Reclamation &amp; Probation Organization South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,726,000</u></b>	<b><u>1,726,000</u></b>	<b><u>1,900,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,521,000</u></b>	<b><u>1,521,000</u></b>	<b><u>1,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>931,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>846,000</u>	<u>846,000</u>	<u>931,000</u>
P080 Probation Officer (BPS-16)	1	1	846,000		931,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>675,000</u>	<u>675,000</u>	<u>742,000</u>
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>227,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>227,000</u></b>
A01202 House Rent Allowance			26,000	26,000	29,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			18,000	18,000	20,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			18,000	18,000	20,000
A0124R Adhoc Relief Allowance 2022			18,000	18,000	20,000
A0124X Adhoc Relief Allowance 2023			65,000	65,000	72,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	20,000

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>TW4037 Reclamation &amp; Probation Organization South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery			30,000	30,000	100,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			5,000	5,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	5,000	20,000

**NC21085 (061)**  
**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
Reclamation & Probation Organization South Waziristan			1,851,000	1,851,000	2,220,000

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ADMINISTRATION OF JUSTICE  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,016	915,384,000	915,384,000	943,684,000	88,976,000	1,032,660,000
<b>TOTAL</b>	<b>1,016</b>	<b>915,384,000</b>	<b>915,384,000</b>	<b>943,684,000</b>	<b>88,976,000</b>	<b>1,032,660,000</b>

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ADMINISTRATION OF JUSTICE

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>1,032,660,000</b>
<b>Voted:</b>		<b>1,032,660,000</b>
<b>Total:</b>		<b>1,032,660,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031101 COURTS/JUSTICE	915,384,000	915,384,000	1,032,660,000
<b>TOTAL</b>	<b>915,384,000</b>	<b>915,384,000</b>	<b>1,032,660,000</b>

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**NC21087 (061)**  
**ADMINISTRATION OF JUSTICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai	54,013,000	54,013,000	56,879,000
OI4031	Civil Courts Civil Judges District Orakzai	47,396,000	47,396,000	49,379,000
BJ4034	Session Courts District & Sessions Judges District Bajaur	61,255,000	61,255,000	63,608,000
BJ4035	Civil Courts Civil Judges Bajaur	44,169,000	44,169,000	45,776,000
BJ4060	District Attorney Bajaur	22,837,000	22,837,000	25,098,000
BJ4190	Deputy Director Human Rights Bajaur	1,961,000	1,961,000	2,439,000
BJ4379	Process Serving Agency Bajaur	4,536,000	4,536,000	5,051,000
KH4035	Session Courts District & Sessions Judges District Khyber	58,045,000	58,045,000	61,256,000
KH4036	Civil Courts Civil Judges Khyber	40,945,000	40,945,000	44,458,000
KH4060	District Attorney Khyber	22,869,000	22,869,000	25,028,000
KH4160	Deputy Director Human Rights Khyber	1,961,000	1,961,000	2,441,000
KH4322	Process Serving Agency Khyber	4,536,000	4,536,000	5,051,000
KM4038	Session Courts District & Sessions Judges District Kurram	58,251,000	58,251,000	61,277,000
KM4039	Civil Courts Civil Judges Kurram	44,458,000	44,458,000	46,909,000
KM4060	District Attorney Kurram	20,121,000	20,121,000	22,440,000
KM4160	Deputy Director Human Rights Kurram	1,961,000	1,961,000	2,441,000
KM4280	Process Serving Agency Kurram	4,536,000	4,536,000	5,051,000

**NC21087 (061)**  
**ADMINISTRATION OF JUSTICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MG4037	Session Courts District & Sessions Judges District Mohmand	65,163,000	65,163,000	69,555,000
MG4038	Civil Courts Civil Judges Mohmand	46,632,000	46,632,000	50,108,000
MG4060	District Attorney Mohmand	22,452,000	22,452,000	24,760,000
MG4260	Deputy Director Human Rights Mohmand	1,961,000	1,961,000	2,441,000
MG4357	Process Serving Agency Mohmand	4,536,000	4,536,000	5,051,000
MW4038	Session Courts District & Sessions Judges District North Waziristan	61,576,000	61,576,000	60,643,000
MW4039	Civil Courts Civil Judges District North Waziristan	46,721,000	46,721,000	51,616,000
MW4060	District Attorney North Waziristan	22,181,000	22,181,000	24,191,000
MW4180	Deputy Director Human Rights North Waziristan	1,961,000	1,961,000	2,441,000
MW4297	Process Serving Agency North Waziristan	4,536,000	4,536,000	5,051,000
OI4060	District Attorney Orakzai	22,109,000	22,109,000	24,810,000
OI4160	Deputy Director Human Rights Orakzai	1,961,000	1,961,000	2,441,000
OI4286	Process Serving Agency Orakzai	4,536,000	4,536,000	5,051,000
TU4037	District and Session Courts Lower South Waziristan			19,972,000
TU4038	District Attorney South Waziristan Lower			23,143,000
TU4042	Deputy Director Human Rights South Waziristan Lower			2,441,000

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**ADMINISTRATION OF JUSTICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU4060	Civil Courts Civil Judges Lower South Waziristan			17,825,000
TW4039	Session Courts District & Sessions Judges District South Waziristan	50,786,000	50,786,000	52,789,000
TW4040	Civil Courts Civil Judges District South Waziristan	36,936,000	36,936,000	41,868,000
TW4060	District Attorney South Waziristan	20,990,000	20,990,000	14,389,000
TW4190	Deputy Director Human Rights South Waziristan	1,961,000	1,961,000	2,441,000
TW4235	Process Serving Agency South Waziristan	4,536,000	4,536,000	5,051,000
<b>TOTAL</b>		<b>915,384,000</b>	<b>915,384,000</b>	<b>1,032,660,000</b>

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>817,175,000</u></b>	<b><u>817,175,000</u></b>	<b><u>943,684,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>376,741,000</u></b>	<b><u>376,741,000</u></b>	<b><u>431,112,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>180,109,000</u></b>	<b><u>180,109,000</u></b>	<b><u>206,794,000</u></b>
A01101	Basic Pay Of Officer	179,127,000	179,127,000	205,714,000
A01102	Personal pay	982,000	982,000	1,080,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>196,632,000</u></b>	<b><u>196,632,000</u></b>	<b><u>224,318,000</u></b>
A01151	Basic Pay Other Staff	196,632,000	196,632,000	224,318,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>440,434,000</u></b>	<b><u>440,434,000</u></b>	<b><u>512,572,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>440,165,000</u></b>	<b><u>440,165,000</u></b>	<b><u>511,872,000</u></b>
A01201	Senior Post Allowance	288,000	288,000	353,000
A01202	House Rent Allowance	29,385,000	29,385,000	34,208,000
A01203	Conveyance Allowance	21,209,000	21,209,000	24,849,000
A01207	Washing Allowance	5,526,000	5,526,000	6,441,000
A01208	Dress Allowance	5,518,000	5,518,000	6,432,000
A0120D	Integrated Allowance	3,407,000	3,407,000	4,032,000
A0120K	Special Judicial Allowance	78,434,000	78,434,000	90,376,000
A01216	Qualification Allowance	30,000	30,000	33,000
A01217	Medical Allowance	22,938,000	22,938,000	26,303,000
A0121T	Adhoc Relief Allowance 2013	1,107,000	1,107,000	1,286,000
A01224	Entertainment Allowance	201,000	201,000	254,000
A01226	Computer Allowance	666,000	666,000	796,000
A01228	Orderly Allowance	125,000	125,000	138,000
A0122C	Adhoc Relief Allowance - 2015	881,000	881,000	1,040,000
A0122N	Special Conveyance Allowance to Disbalded Employees	288,000	288,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017	462,000	462,000	511,000
A01233	Unattractive Area Allowance	11,931,000	11,931,000	14,367,000
A01239	Special allowance	1,131,000	1,131,000	1,244,000
A0123P	Ad-hoc Relief Allowance 2019	938,000	938,000	1,029,000
A01240	Utility allowance for gas	10,000	10,000	11,000
A01241	Utility allowance for electricity	68,030,000	68,030,000	79,232,000
A01248	Judicial Allowance	57,883,000	57,883,000	67,169,000
A0124C	Disparity Reduction Allowance	14,000	14,000	16,000
A0124F	Adhoc Relief Allowance-2021	475,000	475,000	545,000
A0124H	Special Allowance-2021	11,766,000	11,766,000	13,638,000
A0124L	Weather Allowance	253,000	253,000	279,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124N	Disparity Reduction Allowance 2022- 15%	17,164,000	17,164,000	20,139,000
A0124R	Adhoc Relief Allowance 2022	23,029,000	23,029,000	26,724,000
A0124X	Adhoc Relief Allowance 2023	76,401,000	76,401,000	89,325,000
A01260	Ration Allowance	3,000	3,000	3,000
A01261	Constabulary Allowance for Police Personnel	2,000	2,000	2,000
A01270	Other	670,000	670,000	740,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>269,000</u></b>	<b><u>269,000</u></b>	<b><u>700,000</u></b>
A01274	Medical Charges	238,000	238,000	700,000
A01278	Leave Salary	31,000	31,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>73,433,000</u></b>	<b><u>73,433,000</u></b>	<b><u>59,310,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,176,000</u></b>	<b><u>3,176,000</u></b>	<b><u>5,730,000</u></b>
A03201	Postage and Telegraph	607,000	607,000	1,030,000
A03202	Telephone and Trunk Call	2,569,000	2,569,000	4,700,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>11,092,000</u></b>	<b><u>11,092,000</u></b>	<b><u>12,700,000</u></b>
A03302	Water	298,000	298,000	
A03303	Electricity	10,780,000	10,780,000	12,700,000
A03304	Hot and Cold Weather Charges	14,000	14,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,405,000</u></b>	<b><u>1,405,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,294,000	1,294,000	1,000
A03670	Others	111,000	111,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>33,009,000</u></b>	<b><u>33,009,000</u></b>	<b><u>24,610,000</u></b>
A03801	Training - domestic	1,145,000	1,145,000	1,000
A03805	Travelling Allowance	8,051,000	8,051,000	7,400,000
A03806	Transportation of Goods	719,000	719,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,932,000	21,932,000	17,208,000
A03808	Conveyance Charges	546,000	546,000	
A03821	Training - domestic	616,000	616,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>24,751,000</u></b>	<b><u>24,751,000</u></b>	<b><u>16,269,000</u></b>
A03901	Stationery	5,842,000	5,842,000	6,450,000
A03902	Printing and Publication	3,546,000	3,546,000	2,030,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03905	Newspapers Periodicals and Books	5,994,000	5,994,000	1,020,000
A03906	Uniforms and Protective Clothing	579,000	579,000	
A03907	Advertising & Publicity	3,498,000	3,498,000	3,109,000
A03970	Others	5,292,000	5,292,000	3,660,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A05270	To Others	100,000	100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>929,000</u></b>	<b><u>929,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>929,000</u></b>	<b><u>929,000</u></b>	
A06301	Entertainments & Gifts	929,000	929,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,584,000</u></b>	<b><u>4,584,000</u></b>	<b><u>1,715,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,546,000</u></b>	<b><u>4,546,000</u></b>	<b><u>1,700,000</u></b>
A09201	Hardware	1,350,000	1,350,000	1,000,000
A09202	Software	896,000	896,000	300,000
A09203	I.T. Equipment	2,300,000	2,300,000	400,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>7,000</u></b>
A09601	Plant and Machinery	24,000	24,000	7,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>8,000</u></b>
A09701	Furniture and fixtures	14,000	14,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>19,162,000</u></b>	<b><u>19,162,000</u></b>	<b><u>27,950,000</u></b>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u>1,632,000</u>	<u>1,632,000</u>	<u>4,860,000</u>
A13001	Transport	1,632,000	1,632,000	4,860,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,520,000</u>	<u>1,520,000</u>	<u>1,840,000</u>
A13101	Machinery and Equipment	1,520,000	1,520,000	1,840,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>1,365,000</u>	<u>1,365,000</u>	<u>1,750,000</u>
A13201	Furniture and Fixture	1,365,000	1,365,000	1,750,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>14,500,000</u>	<u>14,500,000</u>	<u>19,500,000</u>
A13301	Office Buildings	9,500,000	9,500,000	13,000,000
A13302	Residential Buildings	5,000,000	5,000,000	6,500,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>145,000</u>	<u>145,000</u>	
A13701	Hardware	33,000	33,000	
A13703	I.T. Equipment	112,000	112,000	
<b>NET TOTAL</b>		<b>915,384,000</b>	<b>915,384,000</b>	<b>1,032,660,000</b>

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 ADMINISTRATION OF JUSTICE  
 SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	287			287	86,705,000
04	28			28	10,325,000
05	78			78	22,237,000
06	101			101	10,265,000
11	190			190	67,449,000
14	94			94	27,337,000
16	151			151	78,080,000
17	15			15	29,253,000
18	33			33	19,062,000
19	16			16	50,733,000
20	15			15	17,970,000
21	8			8	10,616,000
<b>TOTAL</b>	<b>1016</b>			<b>1016</b>	<b>430,032,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4030 Session Courts District &amp; Sessions Judges District Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,147,000</u></b>	<b><u>47,147,000</u></b>	<b><u>51,829,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>20,060,000</u></b>	<b><u>20,060,000</u></b>	<b><u>22,066,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>9,440,000</u></b>	<b><u>9,440,000</u></b>	<b><u>10,385,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,180,000</u>	<u>9,180,000</u>	<u>10,099,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	3	3	1,188,000		1,307,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,494,000		1,643,000
A01102 Personal pay			260,000	260,000	286,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>10,620,000</u></b>	<b><u>10,620,000</u></b>	<b><u>11,681,000</u></b>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>10,620,000</u>	<u>10,620,000</u>	<u>11,681,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,512,000		1,663,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	7	7	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	2	2	315,000		347,000
D112 Driver (BPS-06)	5	5	180,000		198,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	4	4	603,000		663,000

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4030 Session Courts District &amp; Sessions Judges District Orakzai</b>					
M010 Mali (BPS-03)	2	2	207,000		228,000
N005 Naib Qasid (BPS-03)	7	7	1,584,000		1,742,000
S162 Sweeper (BPS-03)	3	3	594,000		653,000
W012 Water Carrier (BPS-03)	1	1	198,000		218,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,087,000</u></b>	<b><u>27,087,000</u></b>	<b><u>29,763,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,056,000</u></b>	<b><u>27,056,000</u></b>	<b><u>29,763,000</u></b>
A01201 Senior Post Allowance			32,000	32,000	35,000
A01202 House Rent Allowance			1,514,000	1,514,000	1,665,000
A01203 Conveyance Allowance			1,302,000	1,302,000	1,432,000
A01207 Washing Allowance			293,000	293,000	322,000
A01208 Dress Allowance			293,000	293,000	322,000
A0120D Integrated Allowance			176,000	176,000	194,000
A0120K Special Judicial Allowance			5,017,000	5,017,000	5,519,000
A01217 Medical Allowance			862,000	862,000	948,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A01224 Entertainment Allowance			17,000	17,000	19,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A01233 Unattractive Area Allowance			<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>1,052,000</u></b>
001 Unattractive Area Allowance			956,000	956,000	1,052,000
A01241 Utility allowance for electricity			4,650,000	4,650,000	5,115,000
A01248 Judicial Allowance			4,110,000	4,110,000	4,521,000
A0124H Special Allowance-2021			787,000	787,000	866,000
A0124N Disparity Reduction Allowance 2022- 15%			1,050,000	1,050,000	1,155,000
A0124R Adhoc Relief Allowance 2022			1,497,000	1,497,000	1,647,000
A0124X Adhoc Relief Allowance 2023			4,379,000	4,379,000	4,817,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	
A01278 Leave Salary			<b><u>31,000</u></b>	<b><u>31,000</u></b>	
001 Leave Salary			31,000	31,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4030 Session Courts District &amp; Sessions Judges District Orakzai</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,832,000</u></b>	<b><u>4,832,000</u></b>	<b><u>3,150,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>300,000</u></b>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			221,000	221,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>274,000</u>	<u>274,000</u>	<u>700,000</u>
001 Electricity			274,000	274,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>799,000</u></b>	<b><u>799,000</u></b>	
A03603 Registration			782,000	782,000	
A03670 Others			<u>17,000</u>	<u>17,000</u>	
001 Others			17,000	17,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,231,000</u></b>	<b><u>2,231,000</u></b>	<b><u>1,350,000</u></b>
A03805 Travelling Allowance			<u>731,000</u>	<u>731,000</u>	<u>350,000</u>
001 Travelling Allowance			731,000	731,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,267,000</u></b>	<b><u>1,267,000</u></b>	<b><u>800,000</u></b>
A03901 Stationery			<u>466,000</u>	<u>466,000</u>	<u>300,000</u>
001 Stationery			466,000	466,000	300,000
A03902 Printing and Publication			<u>167,000</u>	<u>167,000</u>	<u>100,000</u>
001 Printing and publication			167,000	167,000	100,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>260,000</u>	<u>200,000</u>
001 Advertising and Publicity			260,000	260,000	200,000
A03970 Others			<u>374,000</u>	<u>374,000</u>	<u>200,000</u>
001 Others			374,000	374,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4030 Session Courts District &amp; Sessions Judges District Orakzai</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>44,000</u>	<u>44,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>44,000</u>	<u>44,000</u>	
A06301 Entertainments & Gifts			<u>44,000</u>	<u>44,000</u>	
001 Entertainment & Gifts			44,000	44,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>310,000</u>	<u>310,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>310,000</u>	<u>310,000</u>	
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	
001 Hardware			150,000	150,000	
A09202 Software			<u>60,000</u>	<u>60,000</u>	
001 Software			60,000	60,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			100,000	100,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			30,000	30,000	100,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4030 Session Courts District &amp; Sessions Judges District Orakzai</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Session Courts District &amp; Sessions Judges District Orakzai</b>			<b>54,013,000</b>	<b>54,013,000</b>	<b>56,879,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>OI4031</b>	<b>Civil Courts Civil Judges District Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>41,842,000</b>	<b>41,842,000</b>	<b>46,029,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b>11,511,000</b>	<b>11,511,000</b>	<b>12,663,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b>3,735,000</b>	<b>3,735,000</b>	<b>4,109,000</b>
A01101	Total Basic Pay Of Officer		10	10	3,735,000	3,735,000	4,109,000
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	99,000		109,000
C061	Civil Judge	(BPS-18)	3	3	1,827,000		2,010,000
A057	Assistant	(BPS-16)	4	4	1,206,000		1,327,000
C082	Computer Operator	(BPS-16)	2	2	603,000		663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>40</b>	<b>7,776,000</b>	<b>7,776,000</b>	<b>8,554,000</b>
A01151	Total Basic Pay Other Staff		40	40	7,776,000	7,776,000	8,554,000
S035	Senior Clerk	(BPS-14)	4	4	1,017,000		1,119,000
S114	Steno Typist	(BPS-14)	4	4	1,017,000		1,119,000
J013	Junior Clerk	(BPS-11)	9	9	2,043,000		2,247,000
D112	Driver	(BPS-06)	4	4	702,000		772,000
C057	Chowkidar	(BPS-03)	4	4	630,000		693,000
M010	Mali	(BPS-03)	2	2	315,000		347,000
N005	Naib Qasid	(BPS-03)	8	8	1,260,000		1,386,000
S162	Sweeper	(BPS-03)	4	4	630,000		693,000
W012	Water Carrier	(BPS-03)	1	1	162,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>30,331,000</b>	<b>30,331,000</b>	<b>33,366,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>30,331,000</b>	<b>30,331,000</b>	<b>33,366,000</b>
A01202	House Rent Allowance				1,754,000	1,754,000	1,929,000
A01203	Conveyance Allowance				169,000	169,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4031 Civil Courts Civil Judges District Orakzai</b>					
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
A0120K Special Judicial Allowance			5,717,000	5,717,000	6,289,000
A01217 Medical Allowance			1,044,000	1,044,000	1,148,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>1,138,000</u>	<u>1,138,000</u>	<u>1,252,000</u>
001 Unattractive Area Allowance			1,138,000	1,138,000	1,252,000
A01241 Utility allowance for electricity			5,334,000	5,334,000	5,867,000
A01248 Judicial Allowance			4,898,000	4,898,000	5,388,000
A0124H Special Allowance-2021			715,000	715,000	787,000
A0124N Disparity Reduction Allowance 2022- 15%			1,161,000	1,161,000	1,277,000
A0124R Adhoc Relief Allowance 2022			1,559,000	1,559,000	1,715,000
A0124X Adhoc Relief Allowance 2023			5,702,000	5,702,000	6,272,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,642,000</b></u>	<u><b>4,642,000</b></u>	<u><b>2,940,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			130,000	130,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>540,000</b></u>	<u><b>540,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity			<u>540,000</u>	<u>540,000</u>	<u>700,000</u>
001 Electricity			540,000	540,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	
A03603 Registration			45,000	45,000	
A03670 Others			<u>27,000</u>	<u>27,000</u>	
001 Others			27,000	27,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4031 Civil Courts Civil Judges District Orakzai</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,581,000</u></b>	<b><u>2,581,000</u></b>	<b><u>1,300,000</u></b>
A03801 Training - domestic			<u>89,000</u>	<u>89,000</u>	
003 Others			89,000	89,000	
A03805 Travelling Allowance			<u>472,000</u>	<u>472,000</u>	<u>300,000</u>
001 Travelling Allowance			472,000	472,000	300,000
A03806 Transportation of Goods			<u>85,000</u>	<u>85,000</u>	
001 Transportation of Goods			85,000	85,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,900,000	1,900,000	1,000,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	
001 Conveyance Charges			35,000	35,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,279,000</u></b>	<b><u>1,279,000</u></b>	<b><u>700,000</u></b>
A03901 Stationery			<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
001 Stationery			334,000	334,000	300,000
A03902 Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Printing and publication			160,000	160,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	50,000
A03906 Uniforms and Protective Clothing			33,000	33,000	
A03907 Advertising & Publicity			<u>167,000</u>	<u>167,000</u>	<u>100,000</u>
001 Advertising and Publicity			167,000	167,000	100,000
A03970 Others			<u>385,000</u>	<u>385,000</u>	<u>150,000</u>
001 Others			385,000	385,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	
001 Entertainment & Gifts			100,000	100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4031 Civil Courts Civil Judges District Orakzai</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	
001 Hardware			50,000	50,000	
A09202 Software			<u>50,000</u>	<u>50,000</u>	
001 Software			50,000	50,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>612,000</u>	<u>612,000</u>	<u>410,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			250,000	250,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>130,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			130,000	130,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>132,000</u>	<u>132,000</u>	
A13701 Hardware			20,000	20,000	
A13703 I.T. Equipment			112,000	112,000	
<b>Civil Courts Civil Judges District Orakzai</b>			<b>47,396,000</b>	<b>47,396,000</b>	<b>49,379,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4034 Session Courts District &amp; Sessions Judges District Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,195,000</u></b>	<b><u>53,195,000</u></b>	<b><u>58,515,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>20,501,000</u></b>	<b><u>20,501,000</u></b>	<b><u>22,551,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>9,917,000</u></b>	<b><u>9,917,000</u></b>	<b><u>10,910,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>9,657,000</u>	<u>9,657,000</u>	<u>10,624,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	4	4	1,656,000		1,822,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,503,000		1,653,000
A01102 Personal pay			260,000	260,000	286,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>10,584,000</u></b>	<b><u>10,584,000</u></b>	<b><u>11,641,000</u></b>
A01151 Total Basic Pay Other Staff	41	41	<u>10,584,000</u>	<u>10,584,000</u>	<u>11,641,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,503,000		1,653,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	8	8	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	2	2	315,000		347,000
D112 Driver (BPS-06)	4	4	171,000		188,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	3	3	594,000		653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4034 Session Courts District &amp; Sessions Judges District Bajaur</b>					
M010 Mali (BPS-03)	1	1	198,000		218,000
N005 Naib Qasid (BPS-03)	7	7	1,584,000		1,742,000
S162 Sweeper (BPS-03)	3	3	594,000		653,000
W012 Water Carrier (BPS-03)	1	1	198,000		218,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,694,000</u></b>	<b><u>32,694,000</u></b>	<b><u>35,964,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,694,000</u></b>	<b><u>32,694,000</u></b>	<b><u>35,964,000</u></b>
A01201 Senior Post Allowance			47,000	47,000	52,000
A01202 House Rent Allowance			1,609,000	1,609,000	1,770,000
A01203 Conveyance Allowance			1,435,000	1,435,000	1,579,000
A01207 Washing Allowance			288,000	288,000	317,000
A01208 Dress Allowance			288,000	288,000	317,000
A0120D Integrated Allowance			173,000	173,000	190,000
A0120K Special Judicial Allowance			7,091,000	7,091,000	7,800,000
A01217 Medical Allowance			952,000	952,000	1,047,000
A0121T Adhoc Relief Allowance 2013			71,000	71,000	78,000
A01224 Entertainment Allowance			23,000	23,000	25,000
A01226 Computer Allowance			36,000	36,000	40,000
A01228 Orderly Allowance			125,000	125,000	138,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A01233 Unattractive Area Allowance			<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>726,000</u></b>
001 Unattractive Area Allowance			660,000	660,000	726,000
A01241 Utility allowance for electricity			5,472,000	5,472,000	6,019,000
A01248 Judicial Allowance			4,500,000	4,500,000	4,950,000
A0124H Special Allowance-2021			882,000	882,000	970,000
A0124N Disparity Reduction Allowance 2022- 15%			1,114,000	1,114,000	1,225,000
A0124R Adhoc Relief Allowance 2022			1,751,000	1,751,000	1,926,000
A0124X Adhoc Relief Allowance 2023			6,029,000	6,029,000	6,632,000
A01270 Other			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
001 Others			100,000	100,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,850,000</u></b>	<b><u>5,850,000</u></b>	<b><u>3,093,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4034 Session Courts District &amp; Sessions Judges District Bajaur</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>242,000</u>	<u>242,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			43,000	43,000	40,000
A03202 Telephone and Trunk Call			199,000	199,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>760,000</u>	<u>760,000</u>	<u>700,000</u>
A03303 Electricity			<u>760,000</u>	<u>760,000</u>	<u>700,000</u>
001 Electricity			760,000	760,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			100,000	100,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,355,000</u>	<u>3,355,000</u>	<u>1,302,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic			100,000	100,000	1,000
A03805 Travelling Allowance			<u>446,000</u>	<u>446,000</u>	<u>300,000</u>
001 Travelling Allowance			446,000	446,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,093,000</u>	<u>2,093,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,093,000	2,093,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A03821 Training - domestic			616,000	616,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>1,393,000</u>	<u>1,393,000</u>	<u>850,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			400,000	400,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			200,000	200,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	50,000
A03906 Uniforms and Protective Clothing			66,000	66,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4034 Session Courts District &amp; Sessions Judges District Bajaur</b>					
A03907 Advertising & Publicity			<u>334,000</u>	<u>334,000</u>	<u>200,000</u>
001 Advertising and Publicity			334,000	334,000	200,000
A03970 Others			<u>193,000</u>	<u>193,000</u>	<u>200,000</u>
001 Others			193,000	193,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>160,000</u>	<u>160,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>160,000</u>	<u>160,000</u>	
A06301 Entertainments & Gifts			<u>160,000</u>	<u>160,000</u>	
001 Entertainment & Gifts			160,000	160,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>250,000</u>	<u>250,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>250,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>50,000</u>	<u>50,000</u>	
001 Software			50,000	50,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4034 Session Courts District &amp; Sessions Judges District Bajaur</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Session Courts District &amp; Sessions Judges District Bajaur</b>			<b>61,255,000</b>	<b>61,255,000</b>	<b>63,608,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4035 Civil Courts Civil Judges Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,077,000</u></b>	<b><u>37,077,000</u></b>	<b><u>40,786,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>11,520,000</u></b>	<b><u>11,520,000</u></b>	<b><u>12,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,753,000</u></b>	<b><u>3,753,000</u></b>	<b><u>4,129,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>3,753,000</u>	<u>3,753,000</u>	<u>4,129,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	99,000		109,000
C061 Civil Judge (BPS-18)	3	3	1,827,000		2,010,000
A057 Assistant (BPS-16)	4	4	1,206,000		1,327,000
C082 Computer Operator (BPS-16)	3	3	621,000		683,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>7,767,000</u></b>	<b><u>7,767,000</u></b>	<b><u>8,544,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>7,767,000</u>	<u>7,767,000</u>	<u>8,544,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,017,000		1,119,000
S114 Steno Typist (BPS-14)	4	4	1,017,000		1,119,000
J013 Junior Clerk (BPS-11)	8	8	2,034,000		2,237,000
D112 Driver (BPS-06)	4	4	702,000		772,000
C057 Chowkidar (BPS-03)	4	4	630,000		693,000
M010 Mali (BPS-03)	2	2	315,000		347,000
N005 Naib Qasid (BPS-03)	8	8	1,260,000		1,386,000
S162 Sweeper (BPS-03)	4	4	630,000		693,000
W012 Water Carrier (BPS-03)	1	1	162,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,557,000</u></b>	<b><u>25,557,000</u></b>	<b><u>28,113,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,557,000</u></b>	<b><u>25,557,000</u></b>	<b><u>28,113,000</u></b>
A01202 House Rent Allowance			1,191,000	1,191,000	1,310,000
A01203 Conveyance Allowance			1,254,000	1,254,000	1,379,000
A01207 Washing Allowance			408,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4035 Civil Courts Civil Judges Bajaur</b>					
A01208 Dress Allowance			408,000	408,000	449,000
A0120D Integrated Allowance			245,000	245,000	270,000
A0120K Special Judicial Allowance			5,276,000	5,276,000	5,804,000
A01217 Medical Allowance			861,000	861,000	947,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>610,000</u>	<u>610,000</u>	<u>671,000</u>
001 Unattractive Area Allowance			610,000	610,000	671,000
A01241 Utility allowance for electricity			4,416,000	4,416,000	4,858,000
A01248 Judicial Allowance			3,804,000	3,804,000	4,184,000
A0124H Special Allowance-2021			294,000	294,000	323,000
A0124N Disparity Reduction Allowance 2022- 15%			890,000	890,000	979,000
A0124R Adhoc Relief Allowance 2022			1,306,000	1,306,000	1,437,000
A0124X Adhoc Relief Allowance 2023			4,500,000	4,500,000	4,950,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,972,000</b></u>	<u><b>4,972,000</b></u>	<u><b>2,990,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>217,000</b></u>	<u><b>217,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			177,000	177,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,075,000</b></u>	<u><b>1,075,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity			<u>1,075,000</u>	<u>1,075,000</u>	<u>700,000</u>
001 Electricity			1,075,000	1,075,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>112,000</b></u>	<u><b>112,000</b></u>	
A03603 Registration			112,000	112,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,025,000</b></u>	<u><b>2,025,000</b></u>	<u><b>1,250,000</b></u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	
003 Others			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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4035 Civil Courts Civil Judges Bajaur</b>					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,375,000</u>	<u>1,375,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,375,000	1,375,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>800,000</u></b>
A03901 Stationery			<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
001 Stationery			334,000	334,000	300,000
A03902 Printing and Publication			<u>334,000</u>	<u>334,000</u>	<u>100,000</u>
001 Printing and publication			334,000	334,000	100,000
A03905 Newspapers Periodicals and Books			266,000	266,000	50,000
A03906 Uniforms and Protective Clothing			66,000	66,000	
A03907 Advertising & Publicity			<u>334,000</u>	<u>334,000</u>	<u>200,000</u>
001 Advertising and Publicity			334,000	334,000	200,000
A03970 Others			<u>209,000</u>	<u>209,000</u>	<u>150,000</u>
001 Others			209,000	209,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	
001 Entertainment & Gifts			20,000	20,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>100,000</u>	<u>100,000</u>	
001 Software			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4035 Civil Courts Civil Judges Bajaur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Civil Courts Civil Judges Bajaur</b>			<b>44,169,000</b>	<b>44,169,000</b>	<b>45,776,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4060 District Attorney Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,798,000</u></b>	<b><u>21,798,000</u></b>	<b><u>23,978,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>12,662,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		6,910,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		3,544,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,294,000</u></b>	<b><u>3,294,000</u></b>	<b><u>3,624,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,294,000</u></b>	<b><u>3,294,000</u></b>	<b><u>3,624,000</u></b>
A01202 House Rent Allowance			372,000	372,000	409,000
A01203 Conveyance Allowance			204,000	204,000	224,000
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			171,000	171,000	188,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4060 District Attorney Bajaur</b>					
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			114,000	114,000	125,000
A01239 Special allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Special Allowance			240,000	240,000	264,000
A0124H Special Allowance-2021			227,000	227,000	250,000
A0124N Disparity Reduction Allowance 2022- 15%			321,000	321,000	353,000
A0124R Adhoc Relief Allowance 2022			349,000	349,000	384,000
A0124X Adhoc Relief Allowance 2023			1,074,000	1,074,000	1,181,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>979,000</u></b>	<b><u>979,000</u></b>	<b><u>990,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			75,000	75,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>154,000</u>	<u>154,000</u>	<u>200,000</u>
001 Electricity			154,000	154,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03603 Registration			20,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	300,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
<b>A039 TOTAL GENERAL</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>220,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4060 District Attorney Bajaur</b>					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03905 Newspapers Periodicals and Books			120,000	120,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>60,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001 Transport			30,000	30,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>District Attorney Bajaur</b>			<b>22,837,000</b>	<b>22,837,000</b>	<b>25,098,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4190 Deputy Director Human Rights Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4190 Deputy Director Human Rights Bajaur</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	
001 Plant and Machinery			2,000	2,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A09701 Furniture and fixtures			<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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4190 Deputy Director Human Rights Bajaur</b>					
001 Furniture & Fixture			2,000	2,000	
<b>Deputy Director Human Rights Bajaur</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,439,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4379 Process Serving Agency Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	6	6	450,000		495,000
P081 Process Server (BPS-05)	10	10	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BJ4379 Process Serving Agency Bajaur</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency Bajaur</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4035 Session Courts District &amp; Sessions Judges District Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,959,000</u></b>	<b><u>50,959,000</u></b>	<b><u>56,056,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>19,976,000</u></b>	<b><u>19,976,000</u></b>	<b><u>21,973,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>9,383,000</u></b>	<b><u>9,383,000</u></b>	<b><u>10,322,000</u></b>
A01101 Total Basic Pay Of Officer	<u>15</u>	<u>15</u>	<u>9,189,000</u>	<u>9,189,000</u>	<u>10,109,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	3	3	1,188,000		1,307,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,503,000		1,653,000
A01102 Personal pay			194,000	194,000	213,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>10,593,000</u></b>	<b><u>10,593,000</u></b>	<b><u>11,651,000</u></b>
A01151 Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>10,593,000</u>	<u>10,593,000</u>	<u>11,651,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,503,000		1,653,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	8	8	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	2	2	315,000		347,000
D112 Driver (BPS-06)	4	4	171,000		188,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	3	3	594,000		653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4035 Session Courts District &amp; Sessions Judges District Khyber</b>					
M010 Mali (BPS-03)	1	1	198,000		218,000
N005 Naib Qasid (BPS-03)	7	7	1,584,000		1,742,000
S162 Sweeper (BPS-03)	4	4	603,000		663,000
W012 Water Carrier (BPS-03)	1	1	198,000		218,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,983,000</u></b>	<b><u>30,983,000</u></b>	<b><u>34,083,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,983,000</u></b>	<b><u>30,983,000</u></b>	<b><u>34,083,000</u></b>
A01201 Senior Post Allowance			48,000	48,000	53,000
A01202 House Rent Allowance			2,000,000	2,000,000	2,200,000
A01203 Conveyance Allowance			1,394,000	1,394,000	1,533,000
A01207 Washing Allowance			259,000	259,000	285,000
A01208 Dress Allowance			259,000	259,000	285,000
A0120D Integrated Allowance			156,000	156,000	172,000
A0120K Special Judicial Allowance			7,019,000	7,019,000	7,721,000
A01217 Medical Allowance			929,000	929,000	1,022,000
A0121T Adhoc Relief Allowance 2013			66,000	66,000	73,000
A01224 Entertainment Allowance			24,000	24,000	26,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01233 Unattractive Area Allowance			<b><u>643,000</u></b>	<b><u>643,000</u></b>	<b><u>707,000</u></b>
001 Unattractive Area Allowance			643,000	643,000	707,000
A01239 Special allowance			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>34,000</u></b>
001 Special Allowance			31,000	31,000	34,000
A01240 Utility allowance for gas			10,000	10,000	11,000
A01241 Utility allowance for electricity			5,241,000	5,241,000	5,765,000
A01248 Judicial Allowance			4,296,000	4,296,000	4,726,000
A0124H Special Allowance-2021			1,165,000	1,165,000	1,282,000
A0124N Disparity Reduction Allowance 2022- 15%			1,053,000	1,053,000	1,158,000
A0124R Adhoc Relief Allowance 2022			1,684,000	1,684,000	1,852,000
A0124X Adhoc Relief Allowance 2023			4,575,000	4,575,000	5,033,000
A01270 Other			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
001 Others			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4035 Session Courts District &amp; Sessions Judges District Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,866,000</u>	<u>4,866,000</u>	<u>3,200,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Electricity			1,000,000	1,000,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,257,000</u>	<u>2,257,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>607,000</u>	<u>607,000</u>	<u>350,000</u>
001 Travelling Allowance			607,000	607,000	350,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>1,509,000</u>	<u>1,509,000</u>	<u>850,000</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>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			200,000	200,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			100,000	100,000	
A03907 Advertising & Publicity			<u>359,000</u>	<u>359,000</u>	<u>200,000</u>
001 Advertising and Publicity			359,000	359,000	200,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			250,000	250,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4035 Session Courts District &amp; Sessions Judges District Khyber</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>120,000</u>	<u>120,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>120,000</u>	<u>120,000</u>	
A06301 Entertainments & Gifts			<u>120,000</u>	<u>120,000</u>	
001 Entertainment & Gifts			120,000	120,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>100,000</u>	<u>100,000</u>	
001 Software			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4035 Session Courts District &amp; Sessions Judges District Khyber</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Session Courts District &amp; Sessions Judges District Khyber</b>			<b>58,045,000</b>	<b>58,045,000</b>	<b>61,256,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4036 Civil Courts Civil Judges Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,877,000</u></b>	<b><u>35,877,000</u></b>	<b><u>39,468,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>11,619,000</u></b>	<b><u>11,619,000</u></b>	<b><u>12,783,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>3,780,000</u></b>	<b><u>3,780,000</u></b>	<b><u>4,159,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>3,780,000</u>	<u>3,780,000</u>	<u>4,159,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	99,000		109,000
C061 Civil Judge (BPS-18)	4	4	1,845,000		2,030,000
A057 Assistant (BPS-16)	5	5	1,215,000		1,337,000
C082 Computer Operator (BPS-16)	3	3	621,000		683,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>7,839,000</u></b>	<b><u>7,839,000</u></b>	<b><u>8,624,000</u></b>
A01151 Total Basic Pay Other Staff	48	48	<u>7,839,000</u>	<u>7,839,000</u>	<u>8,624,000</u>
S035 Senior Clerk (BPS-14)	6	6	1,035,000		1,139,000
S114 Steno Typist (BPS-14)	6	6	1,035,000		1,139,000
J013 Junior Clerk (BPS-11)	10	10	2,052,000		2,257,000
D112 Driver (BPS-06)	5	5	711,000		782,000
C057 Chowkidar (BPS-03)	4	4	630,000		693,000
M010 Mali (BPS-03)	2	2	315,000		347,000
N005 Naib Qasid (BPS-03)	10	10	1,269,000		1,396,000
S162 Sweeper (BPS-03)	4	4	630,000		693,000
W012 Water Carrier (BPS-03)	1	1	162,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,258,000</u></b>	<b><u>24,258,000</u></b>	<b><u>26,685,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,258,000</u></b>	<b><u>24,258,000</u></b>	<b><u>26,685,000</u></b>
A01202 House Rent Allowance			1,527,000	1,527,000	1,680,000
A01203 Conveyance Allowance			1,194,000	1,194,000	1,313,000
A01207 Washing Allowance			335,000	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4036 Civil Courts Civil Judges Khyber</b>					
A01208 Dress Allowance			327,000	327,000	360,000
A0120D Integrated Allowance			202,000	202,000	222,000
A0120K Special Judicial Allowance			5,183,000	5,183,000	5,701,000
A01217 Medical Allowance			765,000	765,000	842,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000
A01224 Entertainment Allowance			3,000	3,000	3,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Unattractive Area Allowance			550,000	550,000	605,000
A01241 Utility allowance for electricity			3,954,000	3,954,000	4,349,000
A01248 Judicial Allowance			3,486,000	3,486,000	3,835,000
A0124H Special Allowance-2021			336,000	336,000	370,000
A0124N Disparity Reduction Allowance 2022- 15%			806,000	806,000	887,000
A0124R Adhoc Relief Allowance 2022			1,219,000	1,219,000	1,341,000
A0124X Adhoc Relief Allowance 2023			4,183,000	4,183,000	4,601,000
A01260 Ration Allowance			3,000	3,000	3,000
A01261 Constabulary Allowance for Police Personnel			2,000	2,000	2,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,348,000</b></u>	<u><b>4,348,000</b></u>	<u><b>2,990,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			50,000	50,000	40,000
A03202 Telephone and Trunk Call			60,000	60,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity			<u>920,000</u>	<u>920,000</u>	<u>700,000</u>
001 Electricity			920,000	920,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,950,000</b></u>	<u><b>1,950,000</b></u>	<u><b>1,250,000</b></u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4036 Civil Courts Civil Judges Khyber</b>					
001 Travelling Allowance			600,000	600,000	250,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u><b>1,368,000</b></u>	<u><b>1,368,000</b></u>	<u><b>800,000</b></u>
A03901 Stationery			<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
001 Stationery			334,000	334,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			200,000	200,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			66,000	66,000	
A03907 Advertising & Publicity			<u>334,000</u>	<u>334,000</u>	<u>200,000</u>
001 Advertising and Publicity			334,000	334,000	200,000
A03970 Others			<u>334,000</u>	<u>334,000</u>	<u>150,000</u>
001 Others			334,000	334,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	
A06301 Entertainments & Gifts			<u>120,000</u>	<u>120,000</u>	
001 Entertainment & Gifts			120,000	120,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>100,000</u>	<u>100,000</u>	
001 Software			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4036 Civil Courts Civil Judges Khyber</b>					
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,500,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>500,000</u>
001 Residential Buildings					500,000
<b>Civil Courts Civil Judges Khyber</b>			<b>40,945,000</b>	<b>40,945,000</b>	<b>44,458,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4060 District Attorney Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,006,000</u></b>	<b><u>22,006,000</u></b>	<b><u>24,208,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>12,662,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		6,910,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		3,544,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,502,000</u></b>	<b><u>3,502,000</u></b>	<b><u>3,854,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,502,000</u></b>	<b><u>3,502,000</u></b>	<b><u>3,854,000</u></b>
A01202 House Rent Allowance			385,000	385,000	424,000
A01203 Conveyance Allowance			214,000	214,000	235,000
A01207 Washing Allowance			66,000	66,000	73,000
A01208 Dress Allowance			66,000	66,000	73,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4060 District Attorney Khyber</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			120,000	120,000	132,000
A01239 Special allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Special Allowance			240,000	240,000	264,000
A0124H Special Allowance-2021			227,000	227,000	250,000
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			1,138,000	1,138,000	1,252,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>716,000</b></u>	<u><b>716,000</b></u>	<u><b>690,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	50,000
<b>A033 TOTAL UTILITIES</b>					<u><b>100,000</b></u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>350,000</b></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>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
<b>A039 TOTAL GENERAL</b>			<u><b>226,000</b></u>	<u><b>226,000</b></u>	<u><b>170,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			46,000	46,000	20,000
A03970 Others			<u>80,000</u>	<u>80,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4060 District Attorney Khyber</b>					
001 Others			80,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>147,000</u>	<u>147,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>92,000</u>	<u>92,000</u>	<u>70,000</u>
A13001 Transport			<u>92,000</u>	<u>92,000</u>	<u>70,000</u>
001 Transport			92,000	92,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
<b>District Attorney Khyber</b>			<b>22,869,000</b>	<b>22,869,000</b>	<b>25,028,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4160 Deputy Director Human Rights Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4160 Deputy Director Human Rights Khyber</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4160 Deputy Director Human Rights Khyber</b>					
001 Furniture & Fixture			2,000	2,000	1,000
<b>Deputy Director Human Rights Khyber</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,441,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4322 Process Serving Agency Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Naiib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	6	6	450,000		495,000
P081 Process Server (BPS-05)	10	10	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KH4322 Process Serving Agency Khyber</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency Khyber</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4038 Session Courts District &amp; Sessions Judges District Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,978,000</u></b>	<b><u>50,978,000</u></b>	<b><u>56,077,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>19,800,000</u></b>	<b><u>19,800,000</u></b>	<b><u>21,780,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>9,207,000</u></b>	<b><u>9,207,000</u></b>	<b><u>10,129,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>9,207,000</u>	<u>9,207,000</u>	<u>10,129,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	4	4	1,206,000		1,327,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,503,000		1,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>10,593,000</u></b>	<b><u>10,593,000</u></b>	<b><u>11,651,000</u></b>
A01151 Total Basic Pay Other Staff	41	41	<u>10,593,000</u>	<u>10,593,000</u>	<u>11,651,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,503,000		1,653,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	8	8	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	2	2	315,000		347,000
D112 Driver (BPS-06)	4	4	171,000		188,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	3	3	594,000		653,000
M010 Mali (BPS-03)	1	1	198,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>KM4038</b>	<b>Session Courts District &amp; Sessions Judges District Kurram</b>						
N005	Naib Qasid	(BPS-03)	6	6	1,584,000		1,742,000
S162	Sweeper	(BPS-03)	4	4	603,000		663,000
W012	Water Carrier	(BPS-03)	1	1	198,000		218,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>31,178,000</b>	<b>31,178,000</b>	<b>34,297,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>31,178,000</b>	<b>31,178,000</b>	<b>34,297,000</b>
A01201	Senior Post Allowance				57,000	57,000	63,000
A01202	House Rent Allowance				1,764,000	1,764,000	1,940,000
A01203	Conveyance Allowance				1,305,000	1,305,000	1,436,000
A01207	Washing Allowance				330,000	330,000	363,000
A01208	Dress Allowance				330,000	330,000	363,000
A0120D	Integrated Allowance				198,000	198,000	218,000
A0120K	Special Judicial Allowance				7,902,000	7,902,000	8,692,000
A01217	Medical Allowance				926,000	926,000	1,019,000
A0121T	Adhoc Relief Allowance 2013				124,000	124,000	136,000
A01224	Entertainment Allowance				23,000	23,000	25,000
A01226	Computer Allowance				54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015				195,000	195,000	215,000
A0122N	Special Conveyance Allowance to Disbalded Employees				180,000	180,000	198,000
A01233	Unattractive Area Allowance				477,000	477,000	525,000
001	Unattractive Area Allowance				477,000	477,000	525,000
A01241	Utility allowance for electricity				5,040,000	5,040,000	5,544,000
A01248	Judicial Allowance				3,348,000	3,348,000	3,683,000
A0124H	Special Allowance-2021				630,000	630,000	693,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,065,000	1,065,000	1,172,000
A0124R	Adhoc Relief Allowance 2022				1,673,000	1,673,000	1,840,000
A0124X	Adhoc Relief Allowance 2023				5,529,000	5,529,000	6,082,000
A01270	Other				28,000	28,000	31,000
001	Others				28,000	28,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>5,103,000</b>	<b>5,103,000</b>	<b>3,200,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4038 Session Courts District &amp; Sessions Judges District Kurram</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>211,000</u></b>	<b><u>211,000</u></b>	<b><u>300,000</u></b>
A03201 Postage and Telegraph			41,000	41,000	50,000
A03202 Telephone and Trunk Call			170,000	170,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>295,000</u>	<u>295,000</u>	<u>700,000</u>
001 Electricity			295,000	295,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,757,000</u></b>	<b><u>2,757,000</u></b>	<b><u>1,350,000</u></b>
A03801 Training - domestic			<u>50,000</u>	<u>50,000</u>	
003 Others			50,000	50,000	
A03805 Travelling Allowance			<u>638,000</u>	<u>638,000</u>	<u>350,000</u>
001 Travelling Allowance			638,000	638,000	350,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,000,000
A03808 Conveyance Charges			<u>49,000</u>	<u>49,000</u>	
001 Conveyance Charges			49,000	49,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,840,000</u></b>	<b><u>1,840,000</u></b>	<b><u>850,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			400,000	400,000	300,000
A03902 Printing and Publication			<u>466,000</u>	<u>466,000</u>	<u>100,000</u>
001 Printing and publication			466,000	466,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	50,000
A03906 Uniforms and Protective Clothing			66,000	66,000	
A03907 Advertising & Publicity			<u>108,000</u>	<u>108,000</u>	<u>200,000</u>
001 Advertising and Publicity			108,000	108,000	200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4038 Session Courts District &amp; Sessions Judges District Kurram</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>70,000</u>	<u>70,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>70,000</u>	<u>70,000</u>	
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	
001 Entertainment & Gifts			70,000	70,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>100,000</u>	<u>100,000</u>	
001 Software			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4038 Session Courts District &amp; Sessions Judges District Kurram</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Session Courts District &amp; Sessions Judges District Kurram</b>			<b>58,251,000</b>	<b>58,251,000</b>	<b>61,277,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4039 Civil Courts Civil Judges Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,197,000</u></b>	<b><u>38,197,000</u></b>	<b><u>42,019,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>11,520,000</u></b>	<b><u>11,520,000</u></b>	<b><u>12,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,735,000</u></b>	<b><u>3,735,000</u></b>	<b><u>4,109,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,735,000</u>	<u>3,735,000</u>	<u>4,109,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	99,000		109,000
C061 Civil Judge (BPS-18)	3	3	1,827,000		2,010,000
A057 Assistant (BPS-16)	4	4	1,206,000		1,327,000
C082 Computer Operator (BPS-16)	2	2	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>7,785,000</u></b>	<b><u>7,785,000</u></b>	<b><u>8,564,000</u></b>
A01151 Total Basic Pay Other Staff	41	41	<u>7,785,000</u>	<u>7,785,000</u>	<u>8,564,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,017,000		1,119,000
S114 Steno Typist (BPS-14)	4	4	1,017,000		1,119,000
J013 Junior Clerk (BPS-11)	10	10	2,052,000		2,257,000
D112 Driver (BPS-06)	4	4	702,000		772,000
C057 Chowkidar (BPS-03)	4	4	630,000		693,000
M010 Mali (BPS-03)	2	2	315,000		347,000
N005 Naib Qasid (BPS-03)	8	8	1,260,000		1,386,000
S162 Sweeper (BPS-03)	4	4	630,000		693,000
W012 Water Carrier (BPS-03)	1	1	162,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,677,000</u></b>	<b><u>26,677,000</u></b>	<b><u>29,346,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,677,000</u></b>	<b><u>26,677,000</u></b>	<b><u>29,346,000</u></b>
A01202 House Rent Allowance			1,615,000	1,615,000	1,777,000
A01203 Conveyance Allowance			1,365,000	1,365,000	1,502,000
A01207 Washing Allowance			480,000	480,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4039 Civil Courts Civil Judges Kurram</b>					
A01208 Dress Allowance			480,000	480,000	528,000
A0120D Integrated Allowance			288,000	288,000	317,000
A0120K Special Judicial Allowance			5,057,000	5,057,000	5,563,000
A01217 Medical Allowance			967,000	967,000	1,064,000
A0121T Adhoc Relief Allowance 2013			84,000	84,000	92,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			167,000	167,000	184,000
A01233 Unattractive Area Allowance			<u>489,000</u>	<u>489,000</u>	<u>538,000</u>
001 Unattractive Area Allowance			489,000	489,000	538,000
A01241 Utility allowance for electricity			4,704,000	4,704,000	5,174,000
A01248 Judicial Allowance			3,192,000	3,192,000	3,511,000
A0124H Special Allowance-2021			336,000	336,000	370,000
A0124N Disparity Reduction Allowance 2022- 15%			1,073,000	1,073,000	1,180,000
A0124R Adhoc Relief Allowance 2022			1,393,000	1,393,000	1,532,000
A0124X Adhoc Relief Allowance 2023			4,927,000	4,927,000	5,420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,121,000</b></u>	<u><b>4,121,000</b></u>	<u><b>2,990,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>149,000</b></u>	<u><b>149,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	40,000
A03202 Telephone and Trunk Call			134,000	134,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity			<u>125,000</u>	<u>125,000</u>	<u>700,000</u>
001 Electricity			125,000	125,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,379,000</b></u>	<u><b>2,379,000</b></u>	<u><b>1,250,000</b></u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	
003 Others			100,000	100,000	
A03805 Travelling Allowance			<u>625,000</u>	<u>625,000</u>	<u>250,000</u>
001 Travelling Allowance			625,000	625,000	250,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4039 Civil Courts Civil Judges Kurram</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
A03808 Conveyance Charges			<u>54,000</u>	<u>54,000</u>	
001 Conveyance Charges			54,000	54,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>	<b><u>800,000</u></b>
A03901 Stationery			<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
001 Stationery			334,000	334,000	300,000
A03902 Printing and Publication			<u>334,000</u>	<u>334,000</u>	<u>100,000</u>
001 Printing and publication			334,000	334,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	50,000
A03906 Uniforms and Protective Clothing			66,000	66,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	100,000	200,000
A03970 Others			<u>334,000</u>	<u>334,000</u>	<u>150,000</u>
001 Others			334,000	334,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	
001 Entertainment & Gifts			40,000	40,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>100,000</u>	<u>100,000</u>	
001 Software			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4039 Civil Courts Civil Judges Kurram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			100,000	100,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Civil Courts Civil Judges Kurram</b>			<b>44,458,000</b>	<b>44,458,000</b>	<b>46,909,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4060 District Attorney Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,852,000</u></b>	<b><u>19,852,000</u></b>	<b><u>21,838,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>12,662,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		6,910,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		3,544,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,348,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,484,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,348,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,484,000</u></b>
A01202 House Rent Allowance			149,000	149,000	164,000
A01203 Conveyance Allowance			125,000	125,000	138,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			93,000	93,000	102,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>47,000</u>	<u>52,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4060 District Attorney Kurram</b>					
001 Unattractive Area Allowance			47,000	47,000	52,000
A01239 Special allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Special Allowance			20,000	20,000	22,000
A0124H Special Allowance-2021			54,000	54,000	59,000
A0124N Disparity Reduction Allowance 2022- 15%			128,000	128,000	141,000
A0124R Adhoc Relief Allowance 2022			129,000	129,000	142,000
A0124X Adhoc Relief Allowance 2023			455,000	455,000	501,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>268,000</b></u>	<u><b>268,000</b></u>	<u><b>470,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>300,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>108,000</b></u>	<u><b>108,000</b></u>	<u><b>150,000</b></u>
A03901 Stationery			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Stationery			58,000	58,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4060 District Attorney Kurram</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>70,000</u>
A13001 Transport					<u>70,000</u>
001 Transport					70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>District Attorney Kurram</b>			<b>20,121,000</b>	<b>20,121,000</b>	<b>22,440,000</b>

**NC21087 (061)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4160 Deputy Director Human Rights Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	100,000

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ADMINISTRATION OF JUSTICE

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4160 Deputy Director Human Rights Kurram</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4160 Deputy Director Human Rights Kurram</b>					
001 Furniture & Fixture			2,000	2,000	1,000
<b>Deputy Director Human Rights Kurram</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,441,000</b>

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4280 Process Serving Agency Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	6	6	450,000		495,000
P081 Process Server (BPS-05)	9	9	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KM4280 Process Serving Agency Kurram</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency Kurram</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4037 Session Courts District &amp; Sessions Judges District Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,502,000</u></b>	<b><u>58,502,000</u></b>	<b><u>64,355,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>19,791,000</u></b>	<b><u>19,791,000</u></b>	<b><u>21,770,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,189,000</u></b>	<b><u>9,189,000</u></b>	<b><u>10,109,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>9,189,000</u>	<u>9,189,000</u>	<u>10,109,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	3	3	1,188,000		1,307,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,503,000		1,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>10,602,000</u></b>	<b><u>10,602,000</u></b>	<b><u>11,661,000</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>10,602,000</u>	<u>10,602,000</u>	<u>11,661,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,503,000		1,653,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	8	8	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	1	1	306,000		337,000
D112 Driver (BPS-06)	5	5	180,000		198,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	4	4	603,000		663,000
M010 Mali (BPS-03)	2	2	207,000		228,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>MG4037</b>	<b>Session Courts District &amp; Sessions Judges District Mohmand</b>						
N005	Naib Qasid	(BPS-03)	6	6	1,584,000		1,742,000
S162	Sweeper	(BPS-03)	3	3	594,000		653,000
W012	Water Carrier	(BPS-03)	1	1	198,000		218,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>38,711,000</b>	<b>38,711,000</b>	<b>42,585,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>38,711,000</b>	<b>38,711,000</b>	<b>42,585,000</b>
A01201	Senior Post Allowance				47,000	47,000	52,000
A01202	House Rent Allowance				1,735,000	1,735,000	1,909,000
A01203	Conveyance Allowance				1,308,000	1,308,000	1,439,000
A01207	Washing Allowance				300,000	300,000	330,000
A01208	Dress Allowance				300,000	300,000	330,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A0120K	Special Judicial Allowance				7,067,000	7,067,000	7,774,000
A01217	Medical Allowance				8,889,000	8,889,000	9,778,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	72,000
A01224	Entertainment Allowance				23,000	23,000	25,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000	50,000
A01233	Unattractive Area Allowance				624,000	624,000	686,000
001	Unattractive Area Allowance				624,000	624,000	686,000
A01241	Utility allowance for electricity				5,028,000	5,028,000	5,531,000
A01248	Judicial Allowance				4,212,000	4,212,000	4,633,000
A0124H	Special Allowance-2021				745,000	745,000	820,000
A0124N	Disparity Reduction Allowance 2022- 15%				977,000	977,000	1,075,000
A0124R	Adhoc Relief Allowance 2022				1,584,000	1,584,000	1,742,000
A0124X	Adhoc Relief Allowance 2023				5,546,000	5,546,000	6,101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>4,547,000</b>	<b>4,547,000</b>	<b>3,200,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>162,000</b>	<b>162,000</b>	<b>300,000</b>
A03201	Postage and Telegraph				23,000	23,000	50,000
A03202	Telephone and Trunk Call				139,000	139,000	250,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4037 Session Courts District &amp; Sessions Judges District Mohmand</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,112,000</u></b>	<b><u>1,112,000</u></b>	<b><u>700,000</u></b>
A03302 Water			112,000	112,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Electricity			1,000,000	1,000,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A03603 Registration			100,000	100,000	
A03670 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>1,350,000</u></b>
A03801 Training - domestic			<u>150,000</u>	<u>150,000</u>	
003 Others			150,000	150,000	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	500,000	350,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>903,000</u></b>	<b><u>903,000</u></b>	<b><u>850,000</u></b>
A03901 Stationery			<u>335,000</u>	<u>335,000</u>	<u>300,000</u>
001 Stationery			335,000	335,000	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			167,000	167,000	50,000
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>151,000</u>	<u>151,000</u>	<u>200,000</u>
001 Advertising and Publicity			151,000	151,000	200,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4037 Session Courts District &amp; Sessions Judges District Mohmand</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>94,000</u>	<u>94,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>94,000</u>	<u>94,000</u>	
A06301 Entertainments & Gifts			<u>94,000</u>	<u>94,000</u>	
001 Entertainment & Gifts			94,000	94,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>220,000</u>	<u>220,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>220,000</u>	<u>220,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>20,000</u>	<u>20,000</u>	
001 Software			20,000	20,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Transport			150,000	150,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4037 Session Courts District &amp; Sessions Judges District Mohmand</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Session Courts District &amp; Sessions Judges District Mohmand</b>			<b>65,163,000</b>	<b>65,163,000</b>	<b>69,555,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4038 Civil Courts Civil Judges Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,606,000</u></b>	<b><u>41,606,000</u></b>	<b><u>45,768,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>11,520,000</u></b>	<b><u>11,520,000</u></b>	<b><u>12,673,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,735,000</u></b>	<b><u>3,735,000</u></b>	<b><u>4,109,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,735,000</u>	<u>3,735,000</u>	<u>4,109,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	99,000		109,000
C061 Civil Judge (BPS-18)	3	3	1,827,000		2,010,000
A057 Assistant (BPS-16)	4	4	1,206,000		1,327,000
C082 Computer Operator (BPS-16)	2	2	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b><u>7,785,000</u></b>	<b><u>7,785,000</u></b>	<b><u>8,564,000</u></b>
A01151 Total Basic Pay Other Staff	40	40	<u>7,785,000</u>	<u>7,785,000</u>	<u>8,564,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,017,000		1,119,000
S114 Steno Typist (BPS-14)	4	4	1,017,000		1,119,000
J013 Junior Clerk (BPS-11)	9	9	2,043,000		2,247,000
D112 Driver (BPS-06)	5	5	711,000		782,000
C057 Chowkidar (BPS-03)	4	4	630,000		693,000
M010 Mali (BPS-03)	2	2	315,000		347,000
N005 Naib Qasid (BPS-03)	8	8	1,260,000		1,386,000
S162 Sweeper (BPS-03)	3	3	630,000		693,000
W012 Water Carrier (BPS-03)	1	1	162,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,086,000</u></b>	<b><u>30,086,000</u></b>	<b><u>33,095,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,086,000</u></b>	<b><u>30,086,000</u></b>	<b><u>33,095,000</u></b>
A01202 House Rent Allowance			2,033,000	2,033,000	2,236,000
A01203 Conveyance Allowance			1,637,000	1,637,000	1,801,000
A01207 Washing Allowance			421,000	421,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4038 Civil Courts Civil Judges Mohmand</b>					
A01208 Dress Allowance			421,000	421,000	463,000
A0120D Integrated Allowance			253,000	253,000	278,000
A0120K Special Judicial Allowance			4,074,000	4,074,000	4,481,000
A01216 Qualification Allowance			30,000	30,000	33,000
A01217 Medical Allowance			1,080,000	1,080,000	1,188,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>742,000</u>	<u>742,000</u>	<u>816,000</u>
001 Unattractive Area Allowance			742,000	742,000	816,000
A01241 Utility allowance for electricity			5,425,000	5,425,000	5,968,000
A01248 Judicial Allowance			5,055,000	5,055,000	5,561,000
A0124C Disparity Reduction Allowance			6,000	6,000	7,000
A0124H Special Allowance-2021			807,000	807,000	888,000
A0124N Disparity Reduction Allowance 2022- 15%			1,189,000	1,189,000	1,308,000
A0124R Adhoc Relief Allowance 2022			1,513,000	1,513,000	1,664,000
A0124X Adhoc Relief Allowance 2023			5,324,000	5,324,000	5,856,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,286,000</b></u>	<u><b>2,286,000</b></u>	<u><b>2,340,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	40,000
A03202 Telephone and Trunk Call			120,000	120,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>186,000</b></u>	<u><b>186,000</b></u>	
A03302 Water			186,000	186,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03670 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,215,000</b></u>	<u><b>1,215,000</b></u>	<u><b>1,300,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4038 Civil Courts Civil Judges Mohmand</b>					
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	
003 Others			100,000	100,000	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	
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
<b>A039 TOTAL GENERAL</b>			<u><b>735,000</b></u>	<u><b>735,000</b></u>	<u><b>800,000</b></u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
001 Advertising and Publicity			135,000	135,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			200,000	200,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,120,000</b></u>	<u><b>1,120,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,120,000</b></u>	<u><b>1,120,000</b></u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>20,000</u>	<u>20,000</u>	
001 Software			20,000	20,000	
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	
003 I.T. Equipment			1,000,000	1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,620,000</b></u>	<u><b>1,620,000</b></u>	<u><b>2,000,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>300,000</b></u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001 Transport			50,000	50,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4038 Civil Courts Civil Judges Mohmand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	20,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Civil Courts Civil Judges Mohmand</b>			<b>46,632,000</b>	<b>46,632,000</b>	<b>50,108,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4060 District Attorney Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,762,000</u></b>	<b><u>21,762,000</u></b>	<b><u>23,940,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>12,662,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		6,910,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		3,544,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,258,000</u></b>	<b><u>3,258,000</u></b>	<b><u>3,586,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,258,000</u></b>	<b><u>3,258,000</u></b>	<b><u>3,586,000</u></b>
A01202 House Rent Allowance			372,000	372,000	409,000
A01203 Conveyance Allowance			214,000	214,000	235,000
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			155,000	155,000	171,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4060 District Attorney Mohmand</b>					
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			114,000	114,000	125,000
A01239 Special allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Special Allowance			240,000	240,000	264,000
A0124H Special Allowance-2021			227,000	227,000	250,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			315,000	315,000	347,000
A0124R Adhoc Relief Allowance 2022			315,000	315,000	347,000
A0124X Adhoc Relief Allowance 2023			1,070,000	1,070,000	1,177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>690,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>70,000</u></b>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<b><u>100,000</u></b>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>350,000</u></b>
A03805 Travelling Allowance			<u>122,000</u>	<u>122,000</u>	<u>200,000</u>
001 Travelling Allowance			122,000	122,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	
001 Conveyance Charges			14,000	14,000	
<b>A039 TOTAL GENERAL</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>170,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			134,000	134,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4060 District Attorney Mohmand</b>					
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			60,000	60,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>60,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001 Transport			30,000	30,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>District Attorney Mohmand</b>			<b>22,452,000</b>	<b>22,452,000</b>	<b>24,760,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4260 Deputy Director Human Rights Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	100,000

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ADMINISTRATION OF JUSTICE

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4260 Deputy Director Human Rights Mohmand</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4260 Deputy Director Human Rights Mohmand</b>					
001 Furniture & Fixture			2,000	2,000	1,000
<b>Deputy Director Human Rights Mohmand</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,441,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4357 Process Serving Agency Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Najib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	4	4	450,000		495,000
P081 Process Server (BPS-05)	10	10	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MG4357 Process Serving Agency Mohmand</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency Mohmand</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4038 Session Courts District &amp; Sessions Judges District North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,354,000</u></b>	<b><u>50,354,000</u></b>	<b><u>55,393,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>20,050,000</u></b>	<b><u>20,050,000</u></b>	<b><u>22,055,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>14</u></b>	<b><u>14</u></b>	<b><u>9,448,000</u></b>	<b><u>9,448,000</u></b>	<b><u>10,394,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,180,000</u>	<u>9,180,000</u>	<u>10,099,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	3	3	1,188,000		1,307,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,494,000		1,643,000
A01102 Personal pay			268,000	268,000	295,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>10,602,000</u></b>	<b><u>10,602,000</u></b>	<b><u>11,661,000</u></b>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>10,602,000</u>	<u>10,602,000</u>	<u>11,661,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,512,000		1,663,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	8	8	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	1	1	306,000		337,000
D112 Driver (BPS-06)	5	5	180,000		198,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	3	3	594,000		653,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4038 Session Courts District &amp; Sessions Judges District North Waziristan</b>					
M010 Mali (BPS-03)	2	2	207,000		228,000
N005 Naib Qasid (BPS-03)	7	7	1,584,000		1,742,000
S162 Sweeper (BPS-03)	3	3	594,000		653,000
W012 Water Carrier (BPS-03)	1	1	198,000		218,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,304,000</u></b>	<b><u>30,304,000</u></b>	<b><u>33,338,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,304,000</u></b>	<b><u>30,304,000</u></b>	<b><u>33,338,000</u></b>
A01201 Senior Post Allowance			25,000	25,000	28,000
A01202 House Rent Allowance			1,872,000	1,872,000	2,059,000
A01203 Conveyance Allowance			1,529,000	1,529,000	1,682,000
A01207 Washing Allowance			276,000	276,000	304,000
A01208 Dress Allowance			276,000	276,000	304,000
A0120D Integrated Allowance			165,000	165,000	182,000
A0120K Special Judicial Allowance			5,035,000	5,035,000	5,539,000
A01217 Medical Allowance			972,000	972,000	1,069,000
A0121T Adhoc Relief Allowance 2013			53,000	53,000	58,000
A01224 Entertainment Allowance			16,000	16,000	18,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>732,000</u></b>
001 Unattractive Area Allowance			665,000	665,000	732,000
A01241 Utility allowance for electricity			5,254,000	5,254,000	5,779,000
A01248 Judicial Allowance			4,620,000	4,620,000	5,082,000
A0124C Disparity Reduction Allowance			8,000	8,000	9,000
A0124H Special Allowance-2021			1,025,000	1,025,000	1,128,000
A0124L Weather Allowance			98,000	98,000	108,000
A0124N Disparity Reduction Allowance 2022- 15%			1,159,000	1,159,000	1,275,000
A0124R Adhoc Relief Allowance 2022			1,611,000	1,611,000	1,772,000
A0124X Adhoc Relief Allowance 2023			5,591,000	5,591,000	6,150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,559,000</u></b>	<b><u>9,559,000</u></b>	<b><u>3,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>300,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4038 Session Courts District &amp; Sessions Judges District North Waziristan</b>					
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			438,000	438,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,514,000</u></b>	<b><u>1,514,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>1,514,000</u>	<u>1,514,000</u>	<u>700,000</u>
001 Electricity			1,514,000	1,514,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A03670 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,341,000</u></b>	<b><u>2,341,000</u></b>	<b><u>1,350,000</u></b>
A03801 Training - domestic			<u>178,000</u>	<u>178,000</u>	
003 Others			178,000	178,000	
A03805 Travelling Allowance			<u>543,000</u>	<u>543,000</u>	<u>350,000</u>
001 Travelling Allowance			543,000	543,000	350,000
A03806 Transportation of Goods			<u>66,000</u>	<u>66,000</u>	
001 Transportation of Goods			66,000	66,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
A03808 Conveyance Charges			<u>54,000</u>	<u>54,000</u>	
001 Conveyance Charges			54,000	54,000	
<b>A039 TOTAL GENERAL</b>			<b><u>5,206,000</u></b>	<b><u>5,206,000</u></b>	<b><u>900,000</u></b>
A03901 Stationery			<u>466,000</u>	<u>466,000</u>	<u>300,000</u>
001 Stationery			466,000	466,000	300,000
A03902 Printing and Publication			<u>334,000</u>	<u>334,000</u>	<u>100,000</u>
001 Printing and publication			334,000	334,000	100,000
A03905 Newspapers Periodicals and Books			3,340,000	3,340,000	100,000
A03906 Uniforms and Protective Clothing			66,000	66,000	
A03907 Advertising & Publicity			<u>334,000</u>	<u>334,000</u>	<u>200,000</u>
001 Advertising and Publicity			334,000	334,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4038 Session Courts District &amp; Sessions Judges District North Waziristan</b>					
A03970 Others			<u>666,000</u>	<u>666,000</u>	<u>200,000</u>
001 Others			666,000	666,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>104,000</u>	<u>104,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>104,000</u>	<u>104,000</u>	
A06301 Entertainments & Gifts			<u>104,000</u>	<u>104,000</u>	
001 Entertainment & Gifts			104,000	104,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>246,000</u>	<u>246,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>236,000</u>	<u>236,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>36,000</u>	<u>36,000</u>	
001 Software			36,000	36,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	
001 Plant and Machinery			10,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,313,000</u>	<u>1,313,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4038 Session Courts District &amp; Sessions Judges District North Waziristan</b>					
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Office Buildings			500,000	500,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>	
A13701 Hardware			13,000	13,000	
<b>Session Courts District &amp; Sessions Judges District North Waziristan</b>			<b>61,576,000</b>	<b>61,576,000</b>	<b>60,643,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4039 Civil Courts Civil Judges District North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,340,000</u></b>	<b><u>42,340,000</u></b>	<b><u>46,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>11,619,000</u></b>	<b><u>11,619,000</u></b>	<b><u>12,782,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>3,798,000</u></b>	<b><u>3,798,000</u></b>	<b><u>4,178,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>3,798,000</u>	<u>3,798,000</u>	<u>4,178,000</u>
S295 Senior Civil Judge/Illaq Qazis/A.Illaq Qazis (BPS-19)	1	1	99,000		109,000
C061 Civil Judge (BPS-18)	4	4	1,845,000		2,030,000
A057 Assistant (BPS-16)	6	6	1,233,000		1,356,000
C082 Computer Operator (BPS-16)	3	3	621,000		683,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>7,821,000</u></b>	<b><u>7,821,000</u></b>	<b><u>8,604,000</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>7,821,000</u>	<u>7,821,000</u>	<u>8,604,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,026,000		1,129,000
S114 Steno Typist (BPS-14)	5	5	1,026,000		1,129,000
J013 Junior Clerk (BPS-11)	10	10	2,052,000		2,257,000
D112 Driver (BPS-06)	5	5	711,000		782,000
C057 Chowkidar (BPS-03)	4	4	630,000		693,000
M010 Mali (BPS-03)	2	2	315,000		347,000
N005 Naib Qasid (BPS-03)	10	10	1,269,000		1,396,000
S162 Sweeper (BPS-03)	3	3	630,000		693,000
W012 Water Carrier (BPS-03)	1	1	162,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,721,000</u></b>	<b><u>30,721,000</u></b>	<b><u>33,794,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,721,000</u></b>	<b><u>30,721,000</u></b>	<b><u>33,794,000</u></b>
A01202 House Rent Allowance			1,962,000	1,962,000	2,158,000
A01203 Conveyance Allowance			1,612,000	1,612,000	1,773,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4039 Civil Courts Civil Judges District North Waziristan</b>					
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
A0120K Special Judicial Allowance			5,439,000	5,439,000	5,983,000
A01217 Medical Allowance			1,004,000	1,004,000	1,104,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>706,000</u>	<u>706,000</u>	<u>777,000</u>
001 Unattractive Area Allowance			706,000	706,000	777,000
A01241 Utility allowance for electricity			5,216,000	5,216,000	5,738,000
A01248 Judicial Allowance			4,704,000	4,704,000	5,174,000
A0124H Special Allowance-2021			644,000	644,000	708,000
A0124L Weather Allowance			145,000	145,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%			1,119,000	1,119,000	1,231,000
A0124R Adhoc Relief Allowance 2022			1,570,000	1,570,000	1,727,000
A0124X Adhoc Relief Allowance 2023			5,404,000	5,404,000	5,944,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,721,000</b></u>	<u><b>3,721,000</b></u>	<u><b>3,040,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>144,000</b></u>	<u><b>144,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			104,000	104,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>389,000</b></u>	<u><b>389,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity			<u>389,000</u>	<u>389,000</u>	<u>700,000</u>
001 Electricity			389,000	389,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,010,000</b></u>	<u><b>2,010,000</b></u>	<u><b>1,300,000</b></u>
A03801 Training - domestic			<u>178,000</u>	<u>178,000</u>	
003 Others			178,000	178,000	
A03805 Travelling Allowance			<u>332,000</u>	<u>332,000</u>	<u>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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4039 Civil Courts Civil Judges District North Waziristan</b>					
001 Travelling Allowance			332,000	332,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,178,000</b></u>	<u><b>1,178,000</b></u>	<u><b>800,000</b></u>
A03901 Stationery			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 Stationery			280,000	280,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			200,000	200,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	50,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>225,000</u>	<u>200,000</u>
001 Advertising and Publicity			225,000	225,000	200,000
A03970 Others			<u>273,000</u>	<u>273,000</u>	<u>150,000</u>
001 Others			273,000	273,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A05270 To Others			<u>100,000</u>	<u>100,000</u>	
001 To Others			100,000	100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>10,000</u>	<u>10,000</u>	
001 Software			10,000	10,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>2,000,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4039 Civil Courts Civil Judges District North Waziristan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Transport			150,000	150,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,500,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>500,000</u>
001 Residential Buildings					500,000
<b>Civil Courts Civil Judges District North Waziristan</b>			<b>46,721,000</b>	<b>46,721,000</b>	<b>51,616,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4060 District Attorney North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,263,000</u></b>	<b><u>21,263,000</u></b>	<b><u>23,390,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>12,662,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		6,910,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		3,544,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,759,000</u></b>	<b><u>2,759,000</u></b>	<b><u>3,036,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,759,000</u></b>	<b><u>2,759,000</u></b>	<b><u>3,036,000</u></b>
A01202 House Rent Allowance			284,000	284,000	312,000
A01203 Conveyance Allowance			229,000	229,000	252,000
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			138,000	138,000	152,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>102,000</u>	<u>112,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4060 District Attorney North Waziristan</b>					
001 Unattractive Area Allowance			102,000	102,000	112,000
A01239 Special allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Special Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			135,000	135,000	149,000
A0124N Disparity Reduction Allowance 2022- 15%			271,000	271,000	298,000
A0124R Adhoc Relief Allowance 2022			271,000	271,000	298,000
A0124X Adhoc Relief Allowance 2023			926,000	926,000	1,019,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>868,000</b></u>	<u><b>868,000</b></u>	<u><b>671,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	20,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<u><b>100,000</b></u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></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>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u><b>610,000</b></u>	<u><b>610,000</b></u>	<u><b>201,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4060 District Attorney North Waziristan</b>					
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Advertising and Publicity			300,000	300,000	1,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>70,000</u>
A13001 Transport					<u>70,000</u>
001 Transport					70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>District Attorney North Waziristan</b>			<b>22,181,000</b>	<b>22,181,000</b>	<b>24,191,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4180 Deputy Director Human Rights North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	100,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4180 Deputy Director Human Rights North Waziristan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>200,000</u>
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4180 Deputy Director Human Rights North Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>Deputy Director Human Rights North Waziristan</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,441,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4297 Process Serving Agency North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	5	5	450,000		495,000
P081 Process Server (BPS-05)	10	10	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MW4297 Process Serving Agency North Waziristan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency North Waziristan</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4060 District Attorney Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,854,000</u></b>	<b><u>21,854,000</u></b>	<b><u>24,040,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>12,662,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		6,910,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		3,544,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,350,000</u></b>	<b><u>3,350,000</u></b>	<b><u>3,686,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,350,000</u></b>	<b><u>3,350,000</u></b>	<b><u>3,686,000</u></b>
A01202 House Rent Allowance			317,000	317,000	349,000
A01203 Conveyance Allowance			264,000	264,000	290,000
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			156,000	156,000	172,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>449,000</u>	<u>449,000</u>	<u>494,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4060 District Attorney Orakzai</b>					
001 Unattractive Area Allowance			449,000	449,000	494,000
A01239 Special allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Special Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			177,000	177,000	195,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000	333,000	366,000
A0124R Adhoc Relief Allowance 2022			277,000	277,000	305,000
A0124X Adhoc Relief Allowance 2023			988,000	988,000	1,087,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>235,000</u>	<u>640,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>170,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			25,000	25,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4060 District Attorney Orakzai</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>70,000</u>
A13001 Transport					<u>70,000</u>
001 Transport					70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>District Attorney Orakzai</b>			<b>22,109,000</b>	<b>22,109,000</b>	<b>24,810,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4160 Deputy Director Human Rights Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	100,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4160 Deputy Director Human Rights Orakzai</b>					
<b>A033 TOTAL UTILITIES</b>			<b>135,000</b>	<b>135,000</b>	<b>200,000</b>
A03303 Electricity			133,000	133,000	200,000
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>36,000</b>	<b>36,000</b>	<b>101,000</b>
A03805 Travelling Allowance			34,000	34,000	100,000
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b>96,000</b>	<b>96,000</b>	<b>181,000</b>
A03901 Stationery			34,000	34,000	100,000
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			34,000	34,000	50,000
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			2,000	2,000	1,000
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			2,000	2,000	1,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4160 Deputy Director Human Rights Orakzai</b>					
001 Furniture & Fixture			2,000	2,000	1,000
<b>Deputy Director Human Rights Orakzai</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,441,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4286 Process Serving Agency Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	4	4	450,000		495,000
P081 Process Server (BPS-05)	10	10	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>OI4286 Process Serving Agency Orakzai</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency Orakzai</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4037 District and Session Courts Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>15,372,000</u></b>
<b>A011 TOTAL PAY</b>		<b>2</b>			<b><u>2,525,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>2,525,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>2,525,000</u>
D083 District And Sessions Judge (BPS-21)		1			1,327,000
A014 Additional District And Session Judge (BPS-20)		1			1,198,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>12,847,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>12,847,000</u></b>
A01201 Senior Post Allowance					35,000
A01202 House Rent Allowance					700,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					100,000
A01208 Dress Allowance					100,000
A0120D Integrated Allowance					100,000
A0120K Special Judicial Allowance					2,500,000
A01217 Medical Allowance					400,000
A0121T Adhoc Relief Allowance 2013					32,000
A01224 Entertainment Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					40,000
A01233 Unattractive Area Allowance					<u>500,000</u>
001 Unattractive Area Allowance					500,000
A01241 Utility allowance for electricity					2,200,000
A01248 Judicial Allowance					1,700,000
A0124F Adhoc Relief Allowance-2021					20,000
A0124H Special Allowance-2021					300,000
A0124N Disparity Reduction Allowance 2022- 15%					500,000
A0124R Adhoc Relief Allowance 2022					600,000
A0124X Adhoc Relief Allowance 2023					2,400,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4037 District and Session Courts Lower South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>3,500,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>300,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					250,000
<b>A033 TOTAL UTILITIES</b>					<b><u>700,000</u></b>
A03303 Electricity					<u>700,000</u>
001 Electricity					700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,350,000</u></b>
A03805 Travelling Allowance					<u>350,000</u>
001 Travelling Allowance					350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
<b>A039 TOTAL GENERAL</b>					<b><u>1,150,000</u></b>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					50,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>500,000</u>
001 Others					500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>900,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>900,000</u></b>
A09201 Hardware					<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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4037 District and Session Courts Lower South Waziristan</b>					
001 Hardware					500,000
A09202 Software					<u>200,000</u>
001 Software					200,000
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>200,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>100,000</b></u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>100,000</b></u>
A13201 Furniture and Fixture					100,000
<b>District and Session Courts Lower South Waziristan</b>					<b>19,972,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4038 District Attorney South Waziristan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>22,423,000</u></b>
<b>A011 TOTAL PAY</b>		<b>9</b>			<b><u>20,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>12,662,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>12,662,000</u>
D570 District Attorney (BPS-19)		1			6,910,000
A728 Assistant District Attorney (BPS-17)		1			3,544,000
C082 Computer Operator (BPS-16)		1			2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>6</b>			<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff		6			<u>7,692,000</u>
J013 Junior Clerk (BPS-11)		1			1,643,000
D112 Driver (BPS-05)		2			1,307,000
C057 Chowkidar (BPS-03)		1			2,366,000
N005 Naib Qasid (BPS-03)		1			1,188,000
S162 Sweeper (BPS-03)		1			1,188,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,069,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,069,000</u></b>
A01202 House Rent Allowance					224,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					53,000
A01208 Dress Allowance					53,000
A0120D Integrated Allowance					32,000
A01217 Medical Allowance					119,000
A0121T Adhoc Relief Allowance 2013					18,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4038 District Attorney South Waziristan Lower</b>					
A0122N Special Conveyance Allowance to Disbalded Employees					40,000
A01233 Unattractive Area Allowance					<u>142,000</u>
001 Unattractive Area Allowance					142,000
A0124H Special Allowance-2021					94,000
A0124N Disparity Reduction Allowance 2022- 15%					189,000
A0124R Adhoc Relief Allowance 2022					189,000
A0124X Adhoc Relief Allowance 2023					683,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>590,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>70,000</b></u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>350,000</b></u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
<b>A039 TOTAL GENERAL</b>					<u><b>170,000</b></u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>130,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>70,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4038 District Attorney South Waziristan Lower</b>					
A13001 Transport					<u>70,000</u>
001 Transport					70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>30,000</b></u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>30,000</b></u>
A13201 Furniture and Fixture					30,000
<b>District Attorney South Waziristan Lower</b>					<b>23,143,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4042 Deputy Director Human Rights South Waziristan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>		<b>4</b>			<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>831,000</u>
D028 Deputy Director (BPS-18)		1			554,000
C082 Computer Operator (BPS-16)		1			277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff		2			<u>337,000</u>
J013 Junior Clerk (BPS-11)		1			188,000
N005 Naib Qasid (BPS-03)		1			149,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>669,000</u></b>
A01202 House Rent Allowance					264,000
A01203 Conveyance Allowance					117,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					9,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					53,000
A0124H Special Allowance-2021					145,000
A0124N Disparity Reduction Allowance 2022- 15%					68,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>120,000</u></b>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4042 Deputy Director Human Rights South Waziristan Lower</b>					
<b>A033 TOTAL UTILITIES</b>					<b><u>200,000</u></b>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>101,000</u></b>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
<b>A039 TOTAL GENERAL</b>					<b><u>181,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
001 Others					20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>

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ADMINISTRATION OF JUSTICE

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4042 Deputy Director Human Rights South Waziristan Lower</b>					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Deputy Director Human Rights South Waziristan Lower</b>					<b>2,441,000</b>

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4060 Civil Courts Civil Judges Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>13,485,000</u></b>
<b>A011 TOTAL PAY</b>		<b>3</b>			<b><u>1,400,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>1,400,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>1,400,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1			600,000
C061 Civil Judge (BPS-18)		1			500,000
C062 Civil Nazir (BPS-16)		1			300,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>12,085,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>12,085,000</u></b>
A01202 House Rent Allowance					700,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					200,000
A01208 Dress Allowance					200,000
A0120D Integrated Allowance					150,000
A0120K Special Judicial Allowance					1,600,000
A01217 Medical Allowance					500,000
A0121T Adhoc Relief Allowance 2013					20,000
A01224 Entertainment Allowance					10,000
A01226 Computer Allowance					40,000
A0122C Adhoc Relief Allowance - 2015					15,000
A01233 Unattractive Area Allowance					<u>600,000</u>
001 Unattractive Area Allowance					600,000
A01241 Utility allowance for electricity					2,200,000
A01248 Judicial Allowance					1,800,000
A0124H Special Allowance-2021					150,000
A0124N Disparity Reduction Allowance 2022- 15%					500,000
A0124R Adhoc Relief Allowance 2022					600,000
A0124X Adhoc Relief Allowance 2023					2,200,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4060 Civil Courts Civil Judges Lower South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>3,040,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>240,000</u></b>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					200,000
<b>A033 TOTAL UTILITIES</b>					<b><u>700,000</u></b>
A03303 Electricity					<u>700,000</u>
001 Electricity					700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,300,000</u></b>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
<b>A039 TOTAL GENERAL</b>					<b><u>800,000</u></b>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					50,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>150,000</u>
001 Others					150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>800,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>800,000</u></b>
A09201 Hardware					<u>500,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TU4060 Civil Courts Civil Judges Lower South Waziristan</b>					
001 Hardware					500,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>500,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>300,000</b></u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>100,000</b></u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>100,000</b></u>
A13201 Furniture and Fixture					100,000
<b>Civil Courts Civil Judges Lower South Waziristan</b>					<b>17,825,000</b>

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**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4039 Session Courts District &amp; Sessions Judges District South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,262,000</u></b>	<b><u>43,262,000</u></b>	<b><u>47,589,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>19,791,000</u></b>	<b><u>19,791,000</u></b>	<b><u>21,770,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,198,000</u></b>	<b><u>9,198,000</u></b>	<b><u>10,119,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>9,198,000</u>	<u>9,198,000</u>	<u>10,119,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,206,000		1,327,000
A014 Additional District And Session Judge (BPS-20)	2	2	2,178,000		2,396,000
S166 Superintendent (BPS-17)	1	1	486,000		535,000
A057 Assistant (BPS-16)	4	4	1,206,000		1,327,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	306,000		337,000
C082 Computer Operator (BPS-16)	2	2	2,322,000		2,554,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,494,000		1,643,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>10,593,000</u></b>	<b><u>10,593,000</u></b>	<b><u>11,651,000</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>10,593,000</u>	<u>10,593,000</u>	<u>11,651,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,503,000		1,653,000
C103 Copy Clerk (BPS-11)	2	2	333,000		366,000
C494 Copyist (BPS-11)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	8	8	2,880,000		3,168,000
R074 Record Clerk (BPS-11)	1	1	306,000		337,000
D112 Driver (BPS-06)	5	5	180,000		198,000
D006 Daftari (BPS-04)	2	2	162,000		178,000
R016 Record Lifter (BPS-04)	2	2	1,179,000		1,297,000
C057 Chowkidar (BPS-03)	3	3	594,000		653,000
M010 Mali (BPS-03)	2	2	207,000		228,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>TW4039</b>	<b>Session Courts District &amp; Sessions Judges District South Waziristan</b>						
N005	Naib Qasid	(BPS-03)	7	7	1,584,000		1,742,000
S162	Sweeper	(BPS-03)	3	3	594,000		653,000
W012	Water Carrier	(BPS-03)	1	1	198,000		218,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,471,000</b>	<b>23,471,000</b>	<b>25,819,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>23,471,000</b>	<b>23,471,000</b>	<b>25,819,000</b>
A01201	Senior Post Allowance				32,000	32,000	35,000
A01202	House Rent Allowance				1,295,000	1,295,000	1,425,000
A01203	Conveyance Allowance				1,061,000	1,061,000	1,167,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				252,000	252,000	277,000
A0120D	Integrated Allowance				152,000	152,000	167,000
A0120K	Special Judicial Allowance				4,589,000	4,589,000	5,048,000
A01217	Medical Allowance				640,000	640,000	704,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	39,000
A01233	Unattractive Area Allowance				<b>896,000</b>	<b>896,000</b>	<b>986,000</b>
001	Unattractive Area Allowance				896,000	896,000	986,000
A01241	Utility allowance for electricity				3,852,000	3,852,000	4,237,000
A01248	Judicial Allowance				3,312,000	3,312,000	3,643,000
A0124F	Adhoc Relief Allowance-2021				13,000	13,000	14,000
A0124H	Special Allowance-2021				546,000	546,000	601,000
A0124N	Disparity Reduction Allowance 2022- 15%				854,000	854,000	939,000
A0124R	Adhoc Relief Allowance 2022				1,225,000	1,225,000	1,348,000
A0124X	Adhoc Relief Allowance 2023				4,384,000	4,384,000	4,822,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>5,367,000</b>	<b>5,367,000</b>	<b>3,200,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>285,000</b>	<b>285,000</b>	<b>300,000</b>
A03201	Postage and Telegraph				30,000	30,000	50,000
A03202	Telephone and Trunk Call				255,000	255,000	250,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4039 Session Courts District &amp; Sessions Judges District South Waziristan</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,353,000</u>	<u>1,353,000</u>	<u>700,000</u>
A03303 Electricity			<u>1,353,000</u>	<u>1,353,000</u>	<u>700,000</u>
001 Electricity			1,353,000	1,353,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>90,000</u>	<u>90,000</u>	
A03603 Registration			90,000	90,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,397,000</u>	<u>2,397,000</u>	<u>1,350,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	
003 Others			10,000	10,000	
A03805 Travelling Allowance			<u>337,000</u>	<u>337,000</u>	<u>350,000</u>
001 Travelling Allowance			337,000	337,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>1,242,000</u>	<u>1,242,000</u>	<u>850,000</u>
A03901 Stationery			<u>233,000</u>	<u>233,000</u>	<u>300,000</u>
001 Stationery			233,000	233,000	300,000
A03902 Printing and Publication			<u>233,000</u>	<u>233,000</u>	<u>100,000</u>
001 Printing and publication			233,000	233,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>176,000</u>	<u>176,000</u>	<u>200,000</u>
001 Advertising and Publicity			176,000	176,000	200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>57,000</u>	<u>57,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4039 Session Courts District &amp; Sessions Judges District South Waziristan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>57,000</u>	<u>57,000</u>	
A06301 Entertainments & Gifts			<u>57,000</u>	<u>57,000</u>	
001 Entertainment & Gifts			57,000	57,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09202 Software			<u>100,000</u>	<u>100,000</u>	
001 Software			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4039 Session Courts District &amp; Sessions Judges District South Waziristan</b>					
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			500,000	500,000	500,000
<b>Session Courts District &amp; Sessions Judges District South Waziristan</b>			<b>50,786,000</b>	<b>50,786,000</b>	<b>52,789,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>TW4040</b>	<b>Civil Courts Civil Judges District South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,478,000</u></b>	<b><u>33,478,000</u></b>	<b><u>36,828,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,601,000</u></b>	<b><u>11,601,000</u></b>	<b><u>12,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>3,780,000</u></b>	<b><u>3,780,000</u></b>	<b><u>4,159,000</u></b>
A01101	Total Basic Pay Of Officer				<u>3,780,000</u>	<u>3,780,000</u>	<u>4,159,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	99,000		109,000
C061	Civil Judge	(BPS-18)	4	4	1,845,000		2,030,000
A057	Assistant	(BPS-16)	5	5	1,215,000		1,337,000
C082	Computer Operator	(BPS-16)	3	3	621,000		683,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,821,000</u></b>	<b><u>7,821,000</u></b>	<b><u>8,604,000</u></b>
A01151	Total Basic Pay Other Staff				<u>7,821,000</u>	<u>7,821,000</u>	<u>8,604,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,026,000		1,129,000
S114	Steno Typist	(BPS-14)	5	5	1,026,000		1,129,000
J013	Junior Clerk	(BPS-11)	10	10	2,052,000		2,257,000
D112	Driver	(BPS-06)	5	5	711,000		782,000
C057	Chowkidar	(BPS-03)	4	4	630,000		693,000
M010	Mali	(BPS-03)	2	2	315,000		347,000
N005	Naib Qasid	(BPS-03)	10	10	1,269,000		1,396,000
S162	Sweeper	(BPS-03)	4	4	630,000		693,000
W012	Water Carrier	(BPS-03)	1	1	162,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,877,000</u></b>	<b><u>21,877,000</u></b>	<b><u>24,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,877,000</u></b>	<b><u>21,877,000</u></b>	<b><u>24,065,000</u></b>
A01202	House Rent Allowance				1,413,000	1,413,000	1,554,000
A01203	Conveyance Allowance				1,070,000	1,070,000	1,177,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4040 Civil Courts Civil Judges District South Waziristan</b>					
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
A0120K Special Judicial Allowance			3,030,000	3,030,000	3,333,000
A01217 Medical Allowance			772,000	772,000	849,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Unattractive Area Allowance			1,000,000	1,000,000	1,100,000
A01241 Utility allowance for electricity			3,744,000	3,744,000	4,118,000
A01248 Judicial Allowance			3,408,000	3,408,000	3,749,000
A0124H Special Allowance-2021			336,000	336,000	370,000
A0124N Disparity Reduction Allowance 2022- 15%			879,000	879,000	967,000
A0124R Adhoc Relief Allowance 2022			1,130,000	1,130,000	1,243,000
A0124X Adhoc Relief Allowance 2023			4,056,000	4,056,000	4,462,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,958,000</b></u>	<u><b>2,958,000</b></u>	<u><b>3,040,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	40,000
A03202 Telephone and Trunk Call			92,000	92,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>700,000</b></u>
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001 Electricity			450,000	450,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	
A03603 Registration			45,000	45,000	
A03670 Others			<u>27,000</u>	<u>27,000</u>	
001 Others			27,000	27,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4040 Civil Courts Civil Judges District South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,300,000</u>
A03801 Training - domestic			<u>90,000</u>	<u>90,000</u>	
003 Others			90,000	90,000	
A03805 Travelling Allowance			<u>310,000</u>	<u>310,000</u>	<u>300,000</u>
001 Travelling Allowance			310,000	310,000	300,000
A03806 Transportation of Goods			<u>33,000</u>	<u>33,000</u>	
001 Transportation of Goods			33,000	33,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u>1,251,000</u>	<u>1,251,000</u>	<u>800,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			300,000	300,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>167,000</u>	<u>200,000</u>
001 Advertising and Publicity			167,000	167,000	200,000
A03970 Others			<u>334,000</u>	<u>334,000</u>	<u>150,000</u>
001 Others			334,000	334,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	
001 Hardware			50,000	50,000	
A09202 Software			<u>50,000</u>	<u>50,000</u>	
001 Software			50,000	50,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
003 I.T. Equipment			100,000	100,000	

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4040 Civil Courts Civil Judges District South Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>2,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,500,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>500,000</u>
001 Residential Buildings					500,000
<b>Civil Courts Civil Judges District South Waziristan</b>			<b>36,936,000</b>	<b>36,936,000</b>	<b>41,868,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4060 District Attorney South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,384,000</u></b>	<b><u>20,384,000</u></b>	<b><u>13,669,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>18,504,000</u></b>	<b><u>18,504,000</u></b>	<b><u>11,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>11,511,000</u></b>	<b><u>11,511,000</u></b>	<b><u>3,908,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>11,511,000</u>	<u>11,511,000</u>	<u>3,908,000</u>
D570 District Attorney (BPS-19)	1	1	6,282,000		1,000,000
A728 Assistant District Attorney (BPS-17)	1	1	3,222,000		700,000
C082 Computer Operator (BPS-16)	1	1	2,007,000		2,208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>6,993,000</u></b>	<b><u>6,993,000</u></b>	<b><u>7,692,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>6,993,000</u>	<u>6,993,000</u>	<u>7,692,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,494,000		1,643,000
D112 Driver (BPS-05)	1	1	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	2	2	2,151,000		2,366,000
N005 Naib Qasid (BPS-03)	1	1	1,080,000		1,188,000
S162 Sweeper (BPS-03)	1	1	1,080,000		1,188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,880,000</u></b>	<b><u>1,880,000</u></b>	<b><u>2,069,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,880,000</u></b>	<b><u>1,880,000</u></b>	<b><u>2,069,000</u></b>
A01202 House Rent Allowance			204,000	204,000	224,000
A01203 Conveyance Allowance			182,000	182,000	200,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4060 District Attorney South Waziristan</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<u>129,000</u>	<u>129,000</u>	<u>142,000</u>
001 Unattractive Area Allowance			129,000	129,000	142,000
A0124H Special Allowance-2021			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			172,000	172,000	189,000
A0124R Adhoc Relief Allowance 2022			172,000	172,000	189,000
A0124X Adhoc Relief Allowance 2023			621,000	621,000	683,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>556,000</u>	<u>556,000</u>	<u>590,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>42,000</u>	<u>42,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			27,000	27,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>214,000</u>	<u>214,000</u>	<u>170,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			80,000	80,000	100,000
A03905 Newspapers Periodicals and Books			54,000	54,000	20,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>70,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4060 District Attorney South Waziristan</b>					
001 Transport			30,000	30,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>District Attorney South Waziristan</b>			<b>20,990,000</b>	<b>20,990,000</b>	<b>14,389,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4190 Deputy Director Human Rights South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>831,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>831,000</u>
D028 Deputy Director (BPS-18)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>669,000</u></b>
A01202 House Rent Allowance			240,000	240,000	264,000
A01203 Conveyance Allowance			106,000	106,000	117,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			62,000	62,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			14,000	14,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4190 Deputy Director Human Rights South Waziristan</b>					
<b>A033 TOTAL UTILITIES</b>			<b>135,000</b>	<b>135,000</b>	<b>200,000</b>
A03303 Electricity			133,000	133,000	200,000
001 Electricity			133,000	133,000	200,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>36,000</b>	<b>36,000</b>	<b>101,000</b>
A03805 Travelling Allowance			34,000	34,000	100,000
001 Travelling Allowance			34,000	34,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b>96,000</b>	<b>96,000</b>	<b>181,000</b>
A03901 Stationery			34,000	34,000	100,000
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			34,000	34,000	50,000
001 Printing and publication			34,000	34,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			2,000	2,000	1,000
001 Advertising and Publicity			2,000	2,000	1,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000

NC21087 (061)  
ADMINISTRATION OF JUSTICE

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4190 Deputy Director Human Rights South Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>Deputy Director Human Rights South Waziristan</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,441,000</b>

**NC21087 (061)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4235 Process Serving Agency South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,536,000</u></b>	<b><u>4,536,000</u></b>	<b><u>5,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
C062 Civil Nazir (BPS-16)	1	1	306,000		337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,394,000</u></b>	<b><u>2,394,000</u></b>	<b><u>2,633,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,394,000</u>	<u>2,394,000</u>	<u>2,633,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	414,000		455,000
B057 Bailiff (BPS-06)	6	6	450,000		495,000
P081 Process Server (BPS-05)	10	10	1,530,000		1,683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,802,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,981,000</u></b>
A01202 House Rent Allowance			334,000	334,000	367,000
A01203 Conveyance Allowance			200,000	200,000	220,000
A01207 Washing Allowance			34,000	34,000	37,000
A01208 Dress Allowance			34,000	34,000	37,000
A0120D Integrated Allowance			34,000	34,000	37,000
A0120K Special Judicial Allowance			134,000	134,000	147,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			100,000	100,000	110,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	147,000
A01241 Utility allowance for electricity			100,000	100,000	110,000
A01248 Judicial Allowance			134,000	134,000	147,000
A0124F Adhoc Relief Allowance-2021			66,000	66,000	73,000
A0124H Special Allowance-2021			66,000	66,000	73,000

**NC21087 (061)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>TW4235 Process Serving Agency South Waziristan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			66,000	66,000	73,000
A0124R Adhoc Relief Allowance 2022			66,000	66,000	73,000
A01270 Other			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Others			66,000	66,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>Process Serving Agency South Waziristan</b>			<b>4,536,000</b>	<b>4,536,000</b>	<b>5,051,000</b>

**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,337	2,388,008,000	2,388,008,000	2,565,473,000	57,614,000	2,623,087,000
<b>TOTAL</b>	<b>2,337</b>	<b>2,388,008,000</b>	<b>2,388,008,000</b>	<b>2,565,473,000</b>	<b>57,614,000</b>	<b>2,623,087,000</b>

**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>2,623,087,000</b>	
<b>Total:</b>	<b>2,623,087,000</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	2,135,011,000	2,135,011,000	2,342,811,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	25,491,000	25,491,000	28,046,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	192,436,000	192,436,000	211,536,000
096101 SECRETARIAT/POLICY/CURRICULUM	35,070,000	35,070,000	40,694,000
<b>TOTAL</b>	<b>2,388,008,000</b>	<b>2,388,008,000</b>	<b>2,623,087,000</b>

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**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH4318	Govt Girls Degree College Landi Kotal Khyber	31,515,000	31,515,000	34,713,000
OI4012	Govt. Degree College Ghiljo Orakzai	43,694,000	43,694,000	48,046,000
OI4015	Principal GGDC Kalaya	40,858,000	40,858,000	44,963,000
OI4017	Principal GDC Kalaya	20,807,000	20,807,000	22,864,000
OI4018	Principal GGDC Starsam Orakzai	30,433,000	30,433,000	33,496,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs	12,825,000	12,825,000	16,343,000
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar	14,005,000	14,005,000	15,394,000
TK4191	Principial Govt Girls Degree College Jandola Tank	44,692,000	44,692,000	49,136,000
TU4057	Govt. Degree College Wana Lower South Waziristan			71,733,000
TU4058	Govt. Girls Degree College Wana Lower South Waziristan			48,296,000
TW4223	Govt. College of Managment Sciences Wana South Waziristan	25,491,000	25,491,000	28,046,000
BJ4009	Govt. Post Graduate College Khar Bajaur	87,664,000	87,664,000	96,204,000
BJ4012	Govt. Girls Degree College Khar Bajaur	43,240,000	43,240,000	47,544,000
BJ4013	Govt. Degree College Barkhazlozai Bajaur	57,568,000	57,568,000	63,299,000
BJ4014	Govt. Degree College Nawagai Bajaur	62,428,000	62,428,000	67,631,000
BJ4020	Principal GCMS Khar Bajaur	39,678,000	39,678,000	43,639,000
KH4011	Principal GCMS Khyber	44,690,000	44,690,000	49,209,000

**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH4013	Principal GGDC Jamrud	57,067,000	57,067,000	62,532,000
KH4014	Principal GDC Landikotal	86,040,000	86,040,000	94,714,000
KH4017	Principal GDC Kohisher Haid	57,340,000	57,340,000	63,107,000
KH4024	Principal GDC Jamrud Khyber	59,883,000	59,883,000	65,909,000
KM4010	Principal GC Parachinar	105,169,000	105,169,000	112,592,000
KM4011	Principal GGDC Parachinar	53,042,000	53,042,000	58,137,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	33,598,000	33,598,000	36,973,000
KM4013	Principal GC Sadda Kurram	64,249,000	64,249,000	70,678,000
KM4014	Principal GCC Sadda Kurram	40,299,000	40,299,000	44,312,000
KM4022	Principal GDC Bagan Kurram	37,814,000	37,814,000	41,585,000
KM4023	Principal GGDC Alizai Kurram	44,194,000	44,194,000	48,660,000
KM4024	Govt. Degree College Dogar Kurram	36,288,000	36,288,000	39,935,000
KM4028	GGDC Parachinar No2 Kurram	45,954,000	45,954,000	50,416,000
MG4013	Principal GDC Ekkaghund	87,967,000	87,967,000	96,856,000
MG4014	Principal Govt Inter College Of Commerce	37,672,000	37,672,000	41,213,000
MG4018	Principal GDC Lakarai Mohmand	46,855,000	46,855,000	51,526,000
MG4019	Principal GGDC Ekaghund Mohmand	51,675,000	51,675,000	56,842,000
MW4015	Principal GDC Miranshah	92,359,000	92,359,000	101,452,000
MW4017	Principal GCMS	36,798,000	36,798,000	40,502,000
MW4022	Govt.Girls Degree College Miran Shah	45,107,000	45,107,000	49,429,000

**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW4023	Govt. Degree College Mir Ali North	55,882,000	55,882,000	61,497,000
TW4008	Principal GC Wana	65,340,000	65,340,000	
TW4009	Principal GC Ladha	31,185,000	31,185,000	34,343,000
TW4010	Principal GC Sam	43,809,000	43,809,000	48,157,000
TW4011	Principal GGDC Wana	43,924,000	43,924,000	
TW4024	GGDC Ladah Swa	30,600,000	30,600,000	33,679,000
BU4495	Principal Kotka GDC Habib Ullah Bannu	57,071,000	57,071,000	62,762,000
DI4439	Principal Govt College Drazinda	43,393,000	43,393,000	47,720,000
DI4440	Govt. Girls Degree College Darazinda D.I.Khan	43,491,000	43,491,000	47,823,000
KT4464	Principal GC Dara Adam Khel	73,136,000	73,136,000	80,030,000
KT4466	Govt. Degree College Ara Khel Kohat	49,304,000	49,304,000	54,216,000
KT4467	Govt.Girls Degree College DAK Kohat	53,834,000	53,834,000	59,195,000
TK4182	Principal GDC Jandola Tank	42,754,000	42,754,000	46,997,000
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand	13,082,000	13,082,000	14,391,000
PR8463	Secretary Higher Education Archives and Libraries NMAs	22,245,000	22,245,000	24,351,000
<b>TOTAL</b>		<b>2,388,008,000</b>	<b>2,388,008,000</b>	<b>2,623,087,000</b>

NC21088 (061)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,332,130,000</u></b>	<b><u>2,332,130,000</u></b>	<b><u>2,565,473,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,487,255,000</u></b>	<b><u>1,487,255,000</u></b>	<b><u>1,636,098,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,178,982,000</u></b>	<b><u>1,178,982,000</u></b>	<b><u>1,296,932,000</u></b>
A01101	Basic Pay Of Officer	1,178,643,000	1,178,643,000	1,296,559,000
A01102	Personal pay	306,000	306,000	337,000
A01103	Special Pay	33,000	33,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>308,273,000</u></b>	<b><u>308,273,000</u></b>	<b><u>339,166,000</u></b>
A01151	Basic Pay Other Staff	308,200,000	308,200,000	339,086,000
A01152	Personal pay	73,000	73,000	80,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>844,875,000</u></b>	<b><u>844,875,000</u></b>	<b><u>929,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>784,504,000</u></b>	<b><u>784,504,000</u></b>	<b><u>862,982,000</u></b>
A01201	Senior Post Allowance	141,000	141,000	158,000
A01202	House Rent Allowance	92,200,000	92,200,000	101,424,000
A01203	Conveyance Allowance	70,818,000	70,818,000	77,898,000
A01207	Washing Allowance	6,980,000	6,980,000	7,675,000
A01208	Dress Allowance	6,986,000	6,986,000	7,682,000
A0120D	Integrated Allowance	4,743,000	4,743,000	5,220,000
A0120X	Adhoc Allowance - 2010	59,000	59,000	65,000
A01216	Qualification Allowance	358,000	358,000	394,000
A01217	Medical Allowance	35,165,000	35,165,000	38,687,000
A0121T	Adhoc Relief Allowance 2013	10,097,000	10,097,000	11,103,000
A01224	Entertainment Allowance	546,000	546,000	603,000
A01226	Computer Allowance	36,000	36,000	40,000
A01229	Special compensatory allowance	10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015	7,233,000	7,233,000	7,956,000
A0122M	Adhoc Relief Allowance 2016	386,000	386,000	425,000
A0122N	Special Conveyance Allowance to Disbalded Employees	814,000	814,000	893,000
A0122Y	Ad-hoc Relief Allowance 2017	371,000	371,000	408,000
A01233	Unattractive Area Allowance	31,017,000	31,017,000	34,121,000
A01238	Charge allowance	136,000	136,000	153,000
A01239	Special allowance	40,000	40,000	44,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,766,000	3,766,000	4,143,000
A0123G	Ad-hoc Relief Allowance-2018	139,000	139,000	153,000
A0123P	Ad-hoc Relief Allowance 2019	14,000	14,000	15,000

**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0123V	Secretariat Performance Allowance	3,705,000	3,705,000	4,076,000
A01243	Special travelling allowance	12,000	12,000	13,000
A0124C	Disparity Reduction Allowance	476,000	476,000	523,000
A0124F	Adhoc Relief Allowance-2021	193,000	193,000	213,000
A0124H	Special Allowance-2021	14,072,000	14,072,000	15,483,000
A0124L	Weather Allowance	133,000	133,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%	91,371,000	91,371,000	100,513,000
A0124R	Adhoc Relief Allowance 2022	94,373,000	94,373,000	103,814,000
A0124X	Adhoc Relief Allowance 2023	302,024,000	302,024,000	332,229,000
A01257	RC Allowance	44,000	44,000	48,000
A01267	Warden/ Boarding House Allowance	1,000	1,000	1,000
A01270	Other	6,045,000	6,045,000	6,651,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>60,371,000</u></b>	<b><u>60,371,000</u></b>	<b><u>66,393,000</u></b>
A01274	Medical Charges	184,000	184,000	184,000
A01278	Leave Salary	825,000	825,000	908,000
A01289	Teaching Allowance	59,362,000	59,362,000	65,301,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>44,887,000</u></b>	<b><u>44,887,000</u></b>	<b><u>48,594,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,852,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,251,000</u></b>
A03201	Postage and Telegraph	563,000	563,000	613,000
A03202	Telephone and Trunk Call	1,289,000	1,289,000	1,638,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,676,000</u></b>	<b><u>10,676,000</u></b>	<b><u>13,286,000</u></b>
A03302	Water	125,000	125,000	156,000
A03303	Electricity	10,516,000	10,516,000	13,095,000
A03305	POL fore Generator	35,000	35,000	35,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,902,000</u></b>	<b><u>2,902,000</u></b>	<b><u>3,598,000</u></b>
A03402	Rent for Office Building	2,902,000	2,902,000	3,598,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,702,000</u></b>	<b><u>20,702,000</u></b>	<b><u>19,832,000</u></b>
A03805	Travelling Allowance	12,695,000	12,695,000	11,565,000
A03806	Transportation of Goods	37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,761,000	7,761,000	7,961,000
A03808	Conveyance Charges	209,000	209,000	269,000

NC21088 (061)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A039</b>	<b>GENERAL</b>	<b><u>8,755,000</u></b>	<b><u>8,755,000</u></b>	<b><u>9,627,000</u></b>
A03901	Stationery	3,477,000	3,477,000	4,389,000
A03902	Printing and Publication	1,263,000	1,263,000	1,413,000
A03903	Conference/Seminars/Workshops/ Symposia	346,000	346,000	346,000
A03905	Newspapers Periodicals and Books	391,000	391,000	421,000
A03906	Uniforms and Protective Clothing	55,000	55,000	55,000
A03907	Advertising & Publicity	258,000	258,000	258,000
A03970	Others	2,965,000	2,965,000	2,745,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,979,000</u></b>	<b><u>4,979,000</u></b>	<b><u>2,181,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,979,000</u></b>	<b><u>4,979,000</u></b>	<b><u>2,181,000</u></b>
A04114	Superannuation Encashment of L.P.R	4,979,000	4,979,000	2,181,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,709,000</u></b>	<b><u>3,709,000</u></b>	<b><u>3,607,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,709,000</u></b>	<b><u>3,709,000</u></b>	<b><u>3,607,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,709,000	3,709,000	3,607,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>86,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>
A09203	I.T. Equipment			1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501	Transport			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>42,000</u></b>
A09601	Plant and Machinery	15,000	15,000	42,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>42,000</u></b>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and fixtures	9,000	9,000	42,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,279,000</u></b>	<b><u>2,279,000</u></b>	<b><u>3,146,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>899,000</u></b>	<b><u>899,000</u></b>	<b><u>1,173,000</u></b>
A13001	Transport	899,000	899,000	1,173,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,328,000</u></b>	<b><u>1,328,000</u></b>	<b><u>1,911,000</u></b>
A13101	Machinery and Equipment	1,328,000	1,328,000	1,911,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>62,000</u></b>
A13201	Furniture and Fixture	52,000	52,000	62,000
<b>NET TOTAL</b>		<b>2,388,008,000</b>	<b>2,388,008,000</b>	<b>2,623,087,000</b>

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**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	200			200	58,802,000
04	480			480	153,207,000
06	12			12	3,463,000
07	90			90	29,708,000
09	51			51	18,765,000
10	3			3	1,169,000
11	66			66	29,057,000
12	3			3	1,386,000
14	86			86	43,529,000
16	70			70	44,702,000
17	594			594	558,275,000
18	449			449	406,909,000
19	193			193	218,845,000
20	40			40	67,828,000
<b>TOTAL</b>	<b>2337</b>			<b>2337</b>	<b>1,635,645,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4318</b>	<b>Govt Girls Degree College Landi Kotal Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,712,000</u></b>	<b><u>27,712,000</u></b>	<b><u>30,483,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>19,086,000</u></b>	<b><u>20,993,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>14,037,000</u></b>	<b><u>15,441,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>14,037,000</u>	<u>15,441,000</u>
P070	Principal (BPS-19)	1	1	1,719,000	1,891,000
A130	Assistant Professor (BPS-18)	4	4	4,698,000	5,168,000
L033	Librarian (BPS-17)	1	1	963,000	1,059,000
L122	Lecturer (Health & Physical Education) (BPS-17)	10	10	6,000,000	6,600,000
A057	Assistant (BPS-16)	1	1	657,000	723,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,049,000</u></b>	<b><u>5,552,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,049,000</u>	<u>5,552,000</u>
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
J013	Junior Clerk (BPS-11)	1	1	459,000	505,000
L001	Laboratory Assistant (BPS-07)	3	3	1,134,000	1,247,000
C057	Chowkidar (BPS-03)	2	2	648,000	713,000
C095	Cook (BPS-03)	1	1	324,000	356,000
C160	Computer Lab Attendant (BPS-03)	1	1	324,000	356,000
L002	Laboratory Attendant (BPS-03)	2	2	324,000	356,000
M010	Mali (BPS-03)	1	1	324,000	356,000
N005	Naib Qasid (BPS-03)	2	2	648,000	713,000
S162	Sweeper (BPS-03)	1	1	324,000	356,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,626,000</u></b>	<b><u>9,490,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,590,000</u></b>	<b><u>8,350,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4318</b>	<b>Govt Girls Degree College Landi Kotal Khyber</b>				
A01202	House Rent Allowance		1,246,000	1,246,000	1,371,000
A01203	Conveyance Allowance		814,000	814,000	895,000
A01217	Medical Allowance		326,000	326,000	359,000
A0121T	Adhoc Relief Allowance 2013		65,000	65,000	72,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		44,000	44,000	48,000
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>324,000</u>	<u>356,000</u>
001	Unattractive Area Allowance		324,000	324,000	356,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		958,000	958,000	1,054,000
A0124R	Adhoc Relief Allowance 2022		958,000	958,000	1,054,000
A0124X	Adhoc Relief Allowance 2023		2,807,000	2,807,000	3,088,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,036,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,140,000</u></b>
A01289	Teaching Allowance		1,036,000	1,036,000	1,140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,803,000</u></b>	<b><u>3,803,000</u></b>	<b><u>4,230,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,902,000</u></b>	<b><u>2,902,000</u></b>	<b><u>3,598,000</u></b>
A03402	Rent for Office Building		2,902,000	2,902,000	3,598,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4318</b>	<b>Govt Girls Degree College Landi Kotal Khyber</b>				
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>322,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Others		500,000	500,000	200,000
<b>Govt Girls Degree College Landi Kotal Khyber</b>			<b>31,515,000</b>	<b>31,515,000</b>	<b>34,713,000</b>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4012</b>	<b>Govt. Degree College Ghiljo Orakzai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,172,000</u></b>	<b><u>43,172,000</u></b>	<b><u>47,493,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>31,665,000</u></b>	<b><u>34,835,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>26,022,000</u></b>	<b><u>28,626,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>26,022,000</u>	<u>28,626,000</u>
A160	Associate Professor (BPS-19)	4	4	1,818,000	2,000,000
A130	Assistant Professor (BPS-18)	9	9	11,250,000	12,375,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	9,750,000	10,725,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,643,000</u></b>	<b><u>6,209,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,643,000</u>	<u>6,209,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	369,000	406,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	360,000	396,000
L001	Laboratory Assistant (BPS-07)	2	2	648,000	713,000
C057	Chowkidar (BPS-03)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-03)	2	2	630,000	693,000
M010	Mali (BPS-03)	3	3	945,000	1,040,000
N005	Naib Qasid (BPS-03)	2	2	558,000	614,000
S162	Sweeper (BPS-03)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4012</b>	<b>Govt. Degree College Ghiljo Orakzai</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,507,000</u></b>	<b><u>11,507,000</u></b>	<b><u>12,658,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,633,000</u></b>	<b><u>10,633,000</u></b>	<b><u>11,697,000</u></b>
A01202	House Rent Allowance		1,326,000	1,326,000	1,459,000
A01203	Conveyance Allowance		911,000	911,000	1,002,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		465,000	465,000	512,000
A0121T	Adhoc Relief Allowance 2013		139,000	139,000	153,000
A0122C	Adhoc Relief Allowance - 2015		96,000	96,000	106,000
A01233	Unattractive Area Allowance		<u>738,000</u>	<u>738,000</u>	<u>812,000</u>
001	Unattractive Area Allowance		738,000	738,000	812,000
A0124H	Special Allowance-2021		61,000	61,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,243,000	1,243,000	1,367,000
A0124R	Adhoc Relief Allowance 2022		1,243,000	1,243,000	1,367,000
A0124X	Adhoc Relief Allowance 2023		4,038,000	4,038,000	4,442,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>874,000</u></b>	<b><u>874,000</u></b>	<b><u>961,000</u></b>
A01289	Teaching Allowance		874,000	874,000	961,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>526,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4012</b>	<b>Govt. Degree College Ghiljo Orakzai</b>				
A03807	P.O.L Charges	A.planes	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>114,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03903	Conference/Seminars/Workshops/ Symposia		6,000	6,000	6,000
A03905	Newspapers	Periodicals and Books	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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4012</b>	<b>Govt. Degree College Ghiljo Orakzai</b>				
<b>Govt. Degree College Ghiljo Orakzai</b>			<b>43,694,000</b>	<b>43,694,000</b>	<b>48,046,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4015</b>	<b>Principal GGDC Kalaya</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,142,000</u></b>	<b><u>40,142,000</u></b>	<b><u>44,159,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>31,215,000</u></b>	<b><u>34,340,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>25,698,000</u></b>	<b><u>28,270,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>25,698,000</u>	<u>28,270,000</u>
P070	Principal (BPS-20)	1	1	1,602,000	1,762,000
A160	Associate Professor (BPS-19)	4	4	3,750,000	4,125,000
A130	Assistant Professor (BPS-18)	9	9	8,250,000	9,075,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	8,685,000	9,554,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	846,000	931,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,517,000</u></b>	<b><u>6,070,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,517,000</u>	<u>6,070,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	2	2	666,000	733,000
C057	Chowkidar (BPS-03)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-03)	4	4	1,107,000	1,218,000
M010	Mali (BPS-03)	1	1	279,000	307,000
N005	Naib Qasid (BPS-03)	2	2	558,000	614,000
S162	Sweeper (BPS-03)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4015</b>	<b>Principal GGDC Kalaya</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,927,000</u></b>	<b><u>8,927,000</u></b>	<b><u>9,819,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,451,000</u></b>	<b><u>8,451,000</u></b>	<b><u>9,295,000</u></b>
A01202	House Rent Allowance		926,000	926,000	1,019,000
A01203	Conveyance Allowance		691,000	691,000	760,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		392,000	392,000	431,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000	114,000
A0122C	Adhoc Relief Allowance - 2015		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>518,000</u>	<u>518,000</u>	<u>570,000</u>
001	Unattractive Area Allowance		518,000	518,000	570,000
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		50,000	50,000	55,000
A0124H	Special Allowance-2021		115,000	115,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%		891,000	891,000	980,000
A0124R	Adhoc Relief Allowance 2022		941,000	941,000	1,035,000
A0124X	Adhoc Relief Allowance 2023		3,304,000	3,304,000	3,634,000
A01257	RC Allowance		44,000	44,000	48,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>524,000</u></b>
A01289	Teaching Allowance		476,000	476,000	524,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>706,000</u></b>	<b><u>706,000</u></b>	<b><u>790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4015</b>	<b>Principal GGDC Kalaya</b>				
001	Electricity		300,000	300,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4015</b>	<b>Principal GGDC Kalaya</b>				
001	Machinery and Equipment		10,000	10,000	12,000
<b>Principal GGDC Kalaya</b>			<b>40,858,000</b>	<b>40,858,000</b>	<b>44,963,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4017</b>	<b>Principal GDC Kalaya</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,371,000</u></b>	<b><u>20,371,000</u></b>	<b><u>22,407,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>15,591,000</u></b>	<b><u>17,149,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>13,134,000</u></b>	<b><u>14,447,000</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>13,134,000</u>	<u>14,447,000</u>
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	4	4	2,403,000	2,643,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	504,000	554,000
L028	Lecturer (BPS-17)	16	16	7,500,000	8,250,000
L033	Librarian (BPS-17)	1	1	504,000	554,000
A057	Assistant (BPS-16)	1	1	315,000	347,000
C082	Computer Operator (BPS-16)	1	1	315,000	347,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,457,000</u></b>	<b><u>2,702,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,457,000</u>	<u>2,702,000</u>
S035	Senior Clerk (BPS-14)	1	1	261,000	287,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	261,000	287,000
L001	Laboratory Assistant (BPS-07)	2	2	315,000	347,000
C057	Chowkidar (BPS-04)	2	2	324,000	356,000
L002	Laboratory Attendant (BPS-04)	3	3	486,000	535,000
M010	Mali (BPS-04)	1	1	162,000	178,000
N005	Naib Qasid (BPS-04)	2	2	324,000	356,000
S162	Sweeper (BPS-04)	2	2	324,000	356,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,780,000</u></b>	<b><u>5,258,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,671,000</u></b>	<b><u>5,138,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4017</b>	<b>Principal GDC Kalaya</b>				
A01202	House Rent Allowance		455,000	455,000	501,000
A01203	Conveyance Allowance		372,000	372,000	409,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		848,000	848,000	933,000
A01217	Medical Allowance		245,000	245,000	270,000
A0121T	Adhoc Relief Allowance 2013		22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	15,000
A01233	Unattractive Area Allowance		<u>287,000</u>	<u>287,000</u>	<u>316,000</u>
001	Unattractive Area Allowance		287,000	287,000	316,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		391,000	391,000	430,000
A0124R	Adhoc Relief Allowance 2022		391,000	391,000	430,000
A0124X	Adhoc Relief Allowance 2023		1,322,000	1,322,000	1,454,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>109,000</b></u>	<u><b>109,000</b></u>	<u><b>120,000</b></u>
A01289	Teaching Allowance		109,000	109,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>406,000</b></u>	<u><b>406,000</b></u>	<u><b>418,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and Telegraph		6,000	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>310,000</b></u>	<u><b>310,000</b></u>	<u><b>310,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>102,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4017</b>	<b>Principal GDC Kalaya</b>				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></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
<b>Principal GDC Kalaya</b>			<b>20,807,000</b>	<b>20,807,000</b>	<b>22,864,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4018</b>	<b>Principal GGDC Starsam Orakzai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,347,000</u></b>	<b><u>29,347,000</u></b>	<b><u>32,286,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,518,000</u></b>	<b><u>25,518,000</u></b>	<b><u>28,072,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,081,000</u></b>	<b><u>21,081,000</u></b>	<b><u>23,190,000</u></b>
A01101	Total Basic Pay Of Officer		<u>21,081,000</u>	<u>21,081,000</u>	<u>23,190,000</u>
P070	Principal	(BPS-19)	1	1	1,593,000
A130	Assistant Professor	(BPS-18)	4	4	2,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	855,000
L028	Lecturer	(BPS-17)	18	18	14,250,000
L033	Librarian	(BPS-17)	1	1	855,000
A057	Assistant	(BPS-16)	1	1	639,000
C082	Computer Operator	(BPS-16)	1	1	639,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,437,000</u></b>	<b><u>4,437,000</u></b>	<b><u>4,882,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4,437,000</u>	<u>4,437,000</u>	<u>4,882,000</u>
S035	Senior Clerk	(BPS-14)	1	1	576,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	432,000
L001	Laboratory Assistant	(BPS-07)	2	2	648,000
C057	Chowkidar	(BPS-03)	2	2	558,000
L002	Laboratory Attendant	(BPS-03)	3	3	828,000
M010	Mali	(BPS-03)	1	1	279,000
N005	Naib Qasid	(BPS-03)	2	2	558,000
S162	Sweeper	(BPS-03)	2	2	558,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,829,000</u></b>	<b><u>3,829,000</u></b>	<b><u>4,214,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,683,000</u></b>	<b><u>3,683,000</u></b>	<b><u>4,053,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4018</b>	<b>Principal GGDC Starsam Orakzai</b>				
A01202	House Rent Allowance		439,000	439,000	483,000
A01203	Conveyance Allowance		373,000	373,000	410,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		224,000	224,000	246,000
A0121T	Adhoc Relief Allowance 2013		25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	19,000
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
001	Unattractive Area Allowance		282,000	282,000	310,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		315,000	315,000	347,000
A0124R	Adhoc Relief Allowance 2022		385,000	385,000	424,000
A0124X	Adhoc Relief Allowance 2023		1,300,000	1,300,000	1,430,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>146,000</b></u>	<u><b>146,000</b></u>	<u><b>161,000</b></u>
A01289	Teaching Allowance		146,000	146,000	161,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,026,000</b></u>	<u><b>1,026,000</b></u>	<u><b>1,134,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>496,000</b></u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>176,000</b></u>	<u><b>176,000</b></u>	<u><b>188,000</b></u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4018</b>	<b>Principal GGDC Starsam Orakzai</b>				
001	Stationery		50,000	50,000	62,000
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
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>74,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transport		10,000	10,000	12,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>62,000</b></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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>OI4018</b>	<b>Principal GGDC Starsam Orakzai</b>				
<b>Principal GGDC Starsam Orakzai</b>			<b>30,433,000</b>	<b>30,433,000</b>	<b>33,496,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR8744</b>	<b>Govt.Degree College Sama Badabera Hassan Khel FR Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,814,000</u></b>	<b><u>13,814,000</u></b>	<b><u>15,198,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,467,000</u></b>	<b><u>10,467,000</u></b>	<b><u>11,515,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8,316,000</u></b>	<b><u>8,316,000</u></b>	<b><u>9,148,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8,316,000</u>	<u>8,316,000</u>	<u>9,148,000</u>
P070	Principal	(BPS-19)	1	1	774,000
A130	Assistant Professor	(BPS-18)	4	4	1,998,000
L028	Lecturer	(BPS-17)	16	16	4,500,000
L033	Librarian	(BPS-17)	1	1	396,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	396,000
A057	Assistant	(BPS-16)	1	1	252,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,151,000</u></b>	<b><u>2,151,000</u></b>	<b><u>2,367,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2,151,000</u>	<u>2,151,000</u>	<u>2,367,000</u>
S035	Senior Clerk	(BPS-14)	1	1	207,000
J013	Junior Clerk	(BPS-11)	1	1	171,000
L001	Laboratory Assistant	(BPS-07)	3	3	459,000
C057	Chowkidar	(BPS-03)	2	2	261,000
L002	Laboratory Attendant	(BPS-03)	3	3	396,000
M010	Mali	(BPS-03)	1	1	135,000
N005	Naib Qasid	(BPS-03)	2	2	261,000
S162	Sweeper	(BPS-03)	2	2	261,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,347,000</u></b>	<b><u>3,347,000</u></b>	<b><u>3,683,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,347,000</u></b>	<b><u>3,347,000</u></b>	<b><u>3,683,000</u></b>
A01202	House Rent Allowance		1,349,000	1,349,000	1,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR8744</b>	<b>Govt.Degree College Sama Badabera Hassan Khel FR Peshawar</b>				
A01203	Conveyance Allowance		539,000	539,000	593,000
A01207	Washing Allowance		36,000	36,000	40,000
A01208	Dress Allowance		36,000	36,000	40,000
A0120D	Integrated Allowance		23,000	23,000	25,000
A01217	Medical Allowance		254,000	254,000	279,000
A0124H	Special Allowance-2021		749,000	749,000	824,000
A0124L	Weather Allowance		6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		355,000	355,000	391,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>185,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
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>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		41,000	41,000	41,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>44,000</u></b>
A03901	Stationery		<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001	Stationery		34,000	34,000	42,000
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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR8744</b>	<b>Govt.Degree College Sama Badabera Hassan Khel FR Peshawar</b>				
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000	2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>PR8744</b>	<b>Govt.Degree College Sama Badabera Hassan Khel FR Peshawar</b>				
			14,005,000	14,005,000	15,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4191</b>	<b>Principial Govt Girls Degree College Jandola Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,276,000</u></b>	<b><u>44,276,000</u></b>	<b><u>48,706,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,337,000</u></b>	<b><u>29,337,000</u></b>	<b><u>32,273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,486,000</u></b>	<b><u>24,486,000</u></b>	<b><u>26,936,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24,486,000</u>	<u>24,486,000</u>	<u>26,936,000</u>
P070	Principal	(BPS-20)	1	1	1,818,000
A160	Associate Professor	(BPS-19)	4	4	3,609,000
A130	Assistant Professor	(BPS-18)	9	9	6,000,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	855,000
L028	Lecturer	(BPS-17)	9	9	9,000,000
L033	Librarian	(BPS-17)	1	1	855,000
S166	Superintendent	(BPS-17)	1	1	981,000
A057	Assistant	(BPS-16)	1	1	846,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	522,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,851,000</u></b>	<b><u>4,851,000</u></b>	<b><u>5,337,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4,851,000</u>	<u>4,851,000</u>	<u>5,337,000</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	342,000
S035	Senior Clerk	(BPS-14)	1	1	576,000
J013	Junior Clerk	(BPS-11)	1	1	441,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	315,000
L001	Laboratory Assistant	(BPS-07)	1	1	261,000
C057	Chowkidar	(BPS-04)	2	2	504,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,107,000
M010	Mali	(BPS-04)	1	1	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>TK4191</b>	<b>Principial Govt Girls Degree College Jandola Tank</b>					
N005	Naib Qasid	(BPS-04)	2	2	576,000	634,000
S162	Sweeper	(BPS-04)	2	2	504,000	554,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,939,000</u></b>	<b><u>14,939,000</u></b>	<b><u>16,433,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,833,000</u></b>	<b><u>13,833,000</u></b>	<b><u>15,216,000</u></b>	
A01202	House Rent Allowance		1,670,000	1,670,000	1,837,000	
A01203	Conveyance Allowance		1,294,000	1,294,000	1,423,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		79,000	79,000	87,000	
A01217	Medical Allowance		621,000	621,000	683,000	
A0121T	Adhoc Relief Allowance 2013		189,000	189,000	208,000	
A0122C	Adhoc Relief Allowance - 2015		128,000	128,000	141,000	
A01233	Unattractive Area Allowance		<u>526,000</u>	<u>526,000</u>	<u>579,000</u>	
001	Unattractive Area Allowance		526,000	526,000	579,000	
A0124H	Special Allowance-2021		210,000	210,000	231,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,733,000	1,733,000	1,906,000	
A0124R	Adhoc Relief Allowance 2022		1,733,000	1,733,000	1,906,000	
A0124X	Adhoc Relief Allowance 2023		5,386,000	5,386,000	5,925,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,106,000</u></b>	<b><u>1,106,000</u></b>	<b><u>1,217,000</u></b>	
A01289	Teaching Allowance		1,106,000	1,106,000	1,217,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>428,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	150,000	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4191</b>	<b>Principial Govt Girls Degree College Jandola Tank</b>				
A03807	P.O.L Charges	A.planes	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>Principial Govt Girls Degree College Jandola Tank</b>			<b>44,692,000</b>	<b>44,692,000</b>	<b>49,136,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TU4057</b>	<b>Govt. Degree College Wana Lower South Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>71,090,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>		<b><u>45,631,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>		<b><u>30,639,000</u></b>
A01101	Total Basic Pay Of Officer		<u>31</u>		<u>30,639,000</u>
P070	Principal	(BPS-20)	1		2,000,000
A160	Associate Professor	(BPS-19)	5		4,396,000
A130	Assistant Professor	(BPS-18)	9		9,075,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		941,000
L028	Lecturer	(BPS-17)	10		9,900,000
L033	Librarian	(BPS-17)	1		941,000
S166	Superintendent	(BPS-17)	1		941,000
A057	Assistant	(BPS-16)	1		703,000
C082	Computer Operator	(BPS-16)	1		1,079,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1		663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>41</b>		<b><u>14,992,000</u></b>
A01151	Total Basic Pay Other Staff		<u>41</u>		<u>14,992,000</u>
L005	Laboratory Supervisor	(BPS-14)	3		1,703,000
S035	Senior Clerk	(BPS-14)	1		634,000
J013	Junior Clerk	(BPS-11)	2		970,000
S049	Senior Laboratory Assistant	(BPS-09)	3		1,426,000
L001	Laboratory Assistant	(BPS-07)	2		762,000
P022	Pesh Imam	(BPS-07)	1		446,000
S127	Store Keeper	(BPS-07)	1		436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TU4057</b>	<b>Govt. Degree College Wana Lower South Waziristan</b>				
B013	Bearer	(BPS-04)	4		1,287,000
C057	Chowkidar	(BPS-04)	5		1,594,000
C095	Cook	(BPS-04)	2		733,000
C160	Computer Lab Attendant	(BPS-04)	1		277,000
L002	Laboratory Attendant	(BPS-04)	6		1,832,000
M010	Mali	(BPS-04)	3		1,139,000
N005	Naib Qasid	(BPS-04)	5		1,129,000
S162	Sweeper	(BPS-04)	2		624,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,459,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,180,000</u></b>
A01202	House Rent Allowance				2,498,000
A01203	Conveyance Allowance				1,430,000
A01207	Washing Allowance				329,000
A01208	Dress Allowance				329,000
A0120D	Integrated Allowance				196,000
A01217	Medical Allowance				1,249,000
A0121T	Adhoc Relief Allowance 2013				310,000
A01224	Entertainment Allowance				7,000
A01226	Computer Allowance				20,000
A0122C	Adhoc Relief Allowance - 2015				240,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000
A01233	Unattractive Area Allowance				<u>942,000</u>
001	Unattractive Area Allowance				942,000
A0124C	Disparity Reduction Allowance				55,000
A0124F	Adhoc Relief Allowance-2021				152,000
A0124H	Special Allowance-2021				804,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,859,000
A0124R	Adhoc Relief Allowance 2022				2,758,000
A0124X	Adhoc Relief Allowance 2023				9,781,000
A01270	Other				<u>152,000</u>
001	Others				152,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TU4057</b>	<b>Govt. Degree College Wana Lower South Waziristan</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>Govt. Degree College Wana Lower South Waziristan</b>					<b>71,733,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TU4058</b>	<b>Govt. Girls Degree College Wana Lower South Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,838,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>			<b><u>34,746,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>			<b><u>28,557,000</u></b>
A01101	Total Basic Pay Of Officer	27			<u>28,557,000</u>
P070	Principal (BPS-20)	1			2,000,000
A160	Associate Professor (BPS-19)	4			4,881,000
A130	Assistant Professor (BPS-18)	9			9,075,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			941,000
L028	Lecturer (BPS-17)	9			9,075,000
L033	Librarian (BPS-17)	1			941,000
S166	Superintendent (BPS-17)	1			941,000
A057	Assistant (BPS-16)	1			703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>			<b><u>6,189,000</u></b>
A01151	Total Basic Pay Other Staff	17			<u>6,189,000</u>
L005	Laboratory Supervisor (BPS-14)	1			475,000
S035	Senior Clerk (BPS-14)	1			634,000
J013	Junior Clerk (BPS-11)	1			485,000
S049	Senior Laboratory Assistant (BPS-09)	1			376,000
L001	Laboratory Assistant (BPS-07)	2			703,000
C057	Chowkidar (BPS-03)	2			644,000
L002	Laboratory Attendant (BPS-03)	4			1,287,000
M010	Mali (BPS-03)	1			327,000
N005	Naib Qasid (BPS-03)	2			644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TU4058</b>	<b>Govt. Girls Degree College Wana Lower South Waziristan</b>				
S162	Sweeper	(BPS-03)	2		614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,092,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,104,000</u></b>
A01202	House Rent Allowance				1,483,000
A01203	Conveyance Allowance				1,042,000
A01207	Washing Allowance				53,000
A01208	Dress Allowance				53,000
A0120D	Integrated Allowance				32,000
A01217	Medical Allowance				472,000
A0121T	Adhoc Relief Allowance 2013				163,000
A01224	Entertainment Allowance				7,000
A0122C	Adhoc Relief Allowance - 2015				113,000
A01233	Unattractive Area Allowance				<u>383,000</u>
001	Unattractive Area Allowance				383,000
A0124H	Special Allowance-2021				330,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,506,000
A0124R	Adhoc Relief Allowance 2022				1,520,000
A0124X	Adhoc Relief Allowance 2023				4,947,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>988,000</u></b>
A01289	Teaching Allowance				988,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>432,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>10,000</u></b>
A03201	Postage and Telegraph				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>300,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TU4058</b>	<b>Govt. Girls Degree College Wana Lower South Waziristan</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
	<u>122,000</u>				
A03901	Stationery				<u>62,000</u>
001	Stationery				62,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
	<u>2,000</u>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
	<u>1,000</u>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
	<u>1,000</u>				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
	<u>24,000</u>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
	<u>12,000</u>				
A13101	Machinery and Equipment				<u>12,000</u>
001	Machinery and Equipment				12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
	<u>12,000</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

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Rs

Rs

Rs

**09            EDUCATION AFFAIRS AND SERVICES**  
**093         TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931        TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093101     GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

**TU4058     Govt. Girls Degree College Wana Lower**  
**South Waziristan**

A13201    Furniture and Fixture

12,000

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**Govt. Girls Degree College Wana Lower**  
**South Waziristan**

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**48,296,000**

**NC21088 (061)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4009</b>	<b>Govt. Post Graduate College Khar Bajaur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>86,609,000</u></b>	<b><u>86,609,000</u></b>	<b><u>95,275,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>46,897,000</u></b>	<b><u>51,592,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<b><u>39,396,000</u></b>	<b><u>43,338,000</u></b>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>39,396,000</u>	<u>43,338,000</u>
P082	Professor (BPS-20)	3	3	1,758,000	1,934,000
A160	Associate Professor (BPS-19)	7	7	9,715,000	10,687,000
D785	Deputy Chief Librarian (BPS-19)	1	1	599,000	659,000
A130	Assistant Professor (BPS-18)	11	11	8,165,000	8,982,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	599,000	659,000
L028	Lecturer (BPS-17)	18	18	17,117,000	18,829,000
S166	Superintendent (BPS-17)	1	1	599,000	659,000
A057	Assistant (BPS-16)	1	1	447,000	492,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	397,000	437,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>7,501,000</u></b>	<b><u>8,254,000</u></b>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>7,501,000</u>	<u>8,254,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	302,000	332,000
S035	Senior Clerk (BPS-14)	1	1	403,000	443,000
J013	Junior Clerk (BPS-11)	1	1	309,000	340,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	271,000	298,000
D112	Driver (BPS-07)	1	1	239,000	263,000
L001	Laboratory Assistant (BPS-07)	1	1	239,000	263,000
P022	Pesh Imam (BPS-07)	1	1	239,000	263,000
B006	Behishti (BPS-04)	3	3	466,000	513,000
B013	Bearer (BPS-04)	3	3	611,000	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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>BJ4009</b>	<b>Govt. Post Graduate College Khar Bajaur</b>						
C057	Chowkidar	(BPS-04)	4	4	806,000	887,000	
C095	Cook	(BPS-04)	3	3	605,000	666,000	
L002	Laboratory Attendant	(BPS-04)	4	4	806,000	887,000	
M010	Mali	(BPS-04)	4	4	806,000	887,000	
N005	Naib Qasid	(BPS-04)	5	5	977,000	1,075,000	
S162	Sweeper	(BPS-04)	1	1	195,000	215,000	
T049	Tubewell Operator	(BPS-04)	1	1	227,000	250,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>39,712,000</u></b>			<b><u>39,712,000</u></b>	<b><u>43,683,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>36,641,000</u></b>			<b><u>36,641,000</u></b>	<b><u>40,305,000</u></b>
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				3,590,000	3,590,000	3,949,000
A01203	Conveyance Allowance				2,988,000	2,988,000	3,287,000
A01207	Washing Allowance				324,000	324,000	356,000
A01208	Dress Allowance				324,000	324,000	356,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				1,610,000	1,610,000	1,771,000
A0121T	Adhoc Relief Allowance 2013				450,000	450,000	495,000
A01224	Entertainment Allowance				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				343,000	343,000	377,000
A01233	Unattractive Area Allowance				<u>1,238,000</u>	<u>1,238,000</u>	<u>1,362,000</u>
001	Unattractive Area Allowance				1,238,000	1,238,000	1,362,000
A01238	Charge allowance				8,000	8,000	9,000
A0124H	Special Allowance-2021				505,000	505,000	556,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,646,000	4,646,000	5,111,000
A0124R	Adhoc Relief Allowance 2022				4,684,000	4,684,000	5,152,000
A0124X	Adhoc Relief Allowance 2023				15,022,000	15,022,000	16,524,000
A01270	Other				<u>708,000</u>	<u>708,000</u>	<u>779,000</u>
001	Others				708,000	708,000	779,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,071,000</u></b>			<b><u>3,071,000</u></b>	<b><u>3,378,000</u></b>
A01289	Teaching Allowance				3,071,000	3,071,000	3,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4009</b>	<b>Govt. Post Graduate College Khar Bajaur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>862,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>94,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>178,000</u></b>
A03302	Water		3,000	3,000	4,000
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
001	Electricity		140,000	140,000	174,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>350,000</u></b>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>240,000</u></b>
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
A03903	Conference/Seminars/Workshops/ Symposia		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	25,000	25,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4009</b>	<b>Govt. Post Graduate College Khar Bajaur</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>31,000</u></b>
A13001	Transport		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Transport		25,000	25,000	31,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>31,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4009</b>	<b>Govt. Post Graduate College Khar Bajaur</b>				
001	Machinery and Equipment		25,000	25,000	31,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Govt. Post Graduate College Khar Bajaur</b>			<b>87,664,000</b>	<b>87,664,000</b>	<b>96,204,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4012</b>	<b>Govt. Girls Degree College Khar Bajaur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,843,000</u></b>	<b><u>42,843,000</u></b>	<b><u>47,133,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,292,000</u></b>	<b><u>29,292,000</u></b>	<b><u>32,226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,063,000</u></b>	<b><u>24,063,000</u></b>	<b><u>26,472,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>24,063,000</u>	<u>26,472,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	4	4	3,000,000	3,300,000
A130	Assistant Professor (BPS-18)	9	9	6,768,000	7,445,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	8,886,000	9,775,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	387,000	426,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,229,000</u></b>	<b><u>5,229,000</u></b>	<b><u>5,754,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>5,229,000</u>	<u>5,754,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	1	1	261,000	287,000
C057	Chowkidar (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	4	4	1,170,000	1,287,000
M010	Mali (BPS-04)	1	1	297,000	327,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4012</b>	<b>Govt. Girls Degree College Khar Bajaur</b>				
S162 Sweeper	(BPS-04)	2	2	585,000	644,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,551,000</u></b>	<b><u>14,907,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,353,000</u></b>	<b><u>13,589,000</u></b>
A01202	House Rent Allowance			1,016,000	1,118,000
A01203	Conveyance Allowance			1,284,000	1,412,000
A01207	Washing Allowance			120,000	132,000
A01208	Dress Allowance			120,000	132,000
A0120D	Integrated Allowance			65,000	72,000
A01217	Medical Allowance			576,000	634,000
A0121T	Adhoc Relief Allowance 2013			133,000	146,000
A0122C	Adhoc Relief Allowance - 2015			103,000	113,000
A01233	Unattractive Area Allowance			<u>540,000</u>	<u>594,000</u>
001	Unattractive Area Allowance			540,000	594,000
A0124H	Special Allowance-2021			90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,618,000	1,780,000
A0124R	Adhoc Relief Allowance 2022			1,620,000	1,782,000
A0124X	Adhoc Relief Allowance 2023			5,068,000	5,575,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,198,000</u></b>	<b><u>1,318,000</u></b>
A01289	Teaching Allowance			1,198,000	1,318,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>392,000</u></b>	<b><u>406,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			15,000	19,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4012</b>	<b>Govt. Girls Degree College Khar Bajaur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
A03805	Travelling Allowance		140,000	140,000	140,000
001	Travelling Allowance		140,000	140,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		140,000	140,000	140,000
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	140,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>86,000</b>	<b>86,000</b>	<b>96,000</b>
A03901	Stationery		40,000	40,000	50,000
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		20,000	20,000	20,000
001	Printing and publication		20,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		20,000	20,000	20,000
001	Others		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4012</b>	<b>Govt. Girls Degree College Khar Bajaur</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13101	Machinery and Equipment		1,000	1,000	1,000
001	Machinery and Equipment		1,000	1,000	1,000
<b>Govt. Girls Degree College Khar Bajaur</b>			<b>43,240,000</b>	<b>43,240,000</b>	<b>47,544,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4013</b>	<b>Govt. Degree College Barkhazlozai Bajaur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,977,000</u></b>	<b><u>56,977,000</u></b>	<b><u>62,680,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>32,160,000</u></b>	<b><u>35,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>26,688,000</u></b>	<b><u>29,358,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>26,688,000</u>	<u>29,358,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	5	5	1,962,000	2,158,000
D785	Deputy Chief Librarian (BPS-19)	1	1	855,000	941,000
A130	Assistant Professor (BPS-18)	8	8	8,064,000	8,870,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	8	8	11,640,000	12,804,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,472,000</u></b>	<b><u>6,021,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,472,000</u>	<u>6,021,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	459,000	505,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	603,000	663,000
C057	Chowkidar (BPS-04)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-04)	4	4	1,107,000	1,218,000
M010	Mali (BPS-04)	1	1	279,000	307,000
N005	Naib Qasid (BPS-04)	2	2	558,000	614,000
S162	Sweeper (BPS-04)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4013</b>	<b>Govt. Degree College Barkhazlozai Bajaur</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,817,000</u></b>	<b><u>24,817,000</u></b>	<b><u>27,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,192,000</u></b>	<b><u>23,192,000</u></b>	<b><u>25,513,000</u></b>
A01202	House Rent Allowance		2,810,000	2,810,000	3,091,000
A01203	Conveyance Allowance		1,896,000	1,896,000	2,086,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		927,000	927,000	1,020,000
A0121T	Adhoc Relief Allowance 2013		281,000	281,000	309,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000	220,000
A0122M	Adhoc Relief Allowance 2016		35,000	35,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000	24,000
A01233	Unattractive Area Allowance		<u>1,655,000</u>	<u>1,655,000</u>	<u>1,821,000</u>
001	Unattractive Area Allowance		1,655,000	1,655,000	1,821,000
A0123G	Ad-hoc Relief Allowance-2018		22,000	22,000	24,000
A0123P	Ad-hoc Relief Allowance 2019		14,000	14,000	15,000
A0124F	Adhoc Relief Allowance-2021		45,000	45,000	50,000
A0124H	Special Allowance-2021		685,000	685,000	754,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,730,000	2,730,000	3,003,000
A0124R	Adhoc Relief Allowance 2022		3,078,000	3,078,000	3,386,000
A0124X	Adhoc Relief Allowance 2023		8,461,000	8,461,000	9,307,000
A01270	Other		<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001	Others		48,000	48,000	53,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,625,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,788,000</u></b>
A01289	Teaching Allowance		1,625,000	1,625,000	1,788,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>536,000</u></b>	<b><u>536,000</u></b>	<b><u>552,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		25,000	25,000	31,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4013</b>	<b>Govt. Degree College Barkhazlozai Bajaur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>331,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	130,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
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>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4013</b>	<b>Govt. Degree College Barkhazlozai Bajaur</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Govt. Degree College Barkhazlozai Bajaur</b>			<b>57,568,000</b>	<b>57,568,000</b>	<b>63,299,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>BJ4014</b>	<b>Govt. Degree College Nawagai Bajaur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,550,000</u></b>	<b><u>59,550,000</u></b>	<b><u>65,511,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>35,058,000</u></b>	<b><u>35,058,000</u></b>	<b><u>38,567,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,298,000</u></b>	<b><u>29,298,000</u></b>	<b><u>32,229,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,298,000</u>	<u>29,298,000</u>	<u>32,229,000</u>	
A160	Associate Professor	(BPS-19)	3	3	2,187,000	2,406,000
P070	Principal	(BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor	(BPS-18)	9	9	10,500,000	11,550,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	855,000	941,000
L028	Lecturer	(BPS-17)	9	9	11,814,000	12,995,000
L033	Librarian	(BPS-17)	1	1	855,000	941,000
S166	Superintendent	(BPS-17)	1	1	855,000	941,000
A057	Assistant	(BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,760,000</u></b>	<b><u>5,760,000</u></b>	<b><u>6,338,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,760,000</u>	<u>5,760,000</u>	<u>6,338,000</u>	
L005	Laboratory Supervisor	(BPS-14)	1	1	387,000	426,000
S035	Senior Clerk	(BPS-14)	1	1	576,000	634,000
J013	Junior Clerk	(BPS-11)	1	1	459,000	505,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant	(BPS-07)	2	2	603,000	663,000
B006	Behishtti	(BPS-03)	1	1	288,000	317,000
C057	Chowkidar	(BPS-03)	2	2	558,000	614,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,107,000	1,218,000
M010	Mali	(BPS-03)	1	1	279,000	307,000
N005	Naib Qasid	(BPS-03)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4014</b>	<b>Govt. Degree College Nawagai Bajaur</b>				
S162 Sweeper	(BPS-03)	2	2	558,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,492,000</u></b>	<b><u>24,492,000</u></b>	<b><u>26,944,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,847,000</u></b>	<b><u>22,847,000</u></b>	<b><u>25,134,000</u></b>
A01202	House Rent Allowance		3,352,000	3,352,000	3,687,000
A01203	Conveyance Allowance		1,538,000	1,538,000	1,692,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		22,000	22,000	24,000
A01216	Qualification Allowance		60,000	60,000	66,000
A01217	Medical Allowance		1,728,000	1,728,000	1,901,000
A0121T	Adhoc Relief Allowance 2013		234,000	234,000	257,000
A01224	Entertainment Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		167,000	167,000	184,000
A0122M	Adhoc Relief Allowance 2016		351,000	351,000	386,000
A0122Y	Ad-hoc Relief Allowance 2017		286,000	286,000	315,000
A01233	Unattractive Area Allowance		<b><u>2,359,000</u></b>	<b><u>2,359,000</u></b>	<b><u>2,595,000</u></b>
001	Unattractive Area Allowance		2,359,000	2,359,000	2,595,000
A01238	Charge allowance		7,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		117,000	117,000	129,000
A0124H	Special Allowance-2021		191,000	191,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,317,000	2,317,000	2,549,000
A0124R	Adhoc Relief Allowance 2022		2,385,000	2,385,000	2,624,000
A0124X	Adhoc Relief Allowance 2023		7,306,000	7,306,000	8,037,000
A01270	Other		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>160,000</u></b>
001	Others		145,000	145,000	160,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,645,000</u></b>	<b><u>1,645,000</u></b>	<b><u>1,810,000</u></b>
A01289	Teaching Allowance		1,645,000	1,645,000	1,810,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>494,000</u></b>	<b><u>494,000</u></b>	<b><u>591,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4014</b>	<b>Govt. Degree College Nawagai Bajaur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>50,000</b>	<b>50,000</b>	<b>62,000</b>
A03303	Electricity		50,000	50,000	62,000
001	Electricity		50,000	50,000	62,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>340,000</b>	<b>340,000</b>	<b>340,000</b>
A03805	Travelling Allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		90,000	90,000	90,000
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	90,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>95,000</b>	<b>95,000</b>	<b>180,000</b>
A03901	Stationery		45,000	45,000	100,000
001	Stationery		45,000	45,000	100,000
A03902	Printing and Publication		25,000	25,000	25,000
001	Printing and publication		25,000	25,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		20,000	20,000	50,000
001	Others		20,000	20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>860,000</b>	<b>860,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>860,000</b>	<b>860,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		860,000	860,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,501,000</b>	<b>1,501,000</b>	<b>1,500,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,501,000</b>	<b>1,501,000</b>	<b>1,500,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,501,000	1,501,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BJ4014</b>	<b>Govt. Degree College Nawagai Bajaur</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,501,000	1,501,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Govt. Degree College Nawagai Bajaur</b>			<b>62,428,000</b>	<b>62,428,000</b>	<b>67,631,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4013</b>	<b>Principal GGDC Jamrud</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,685,000</u></b>	<b><u>55,685,000</u></b>	<b><u>61,259,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>29,391,000</u></b>	<b><u>32,334,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>23,199,000</u></b>	<b><u>25,521,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>23,199,000</u>	<u>25,521,000</u>
P070	Principal (BPS-20)	1	1	1,593,000	1,752,000
A160	Associate Professor (BPS-19)	4	4	2,826,000	3,109,000
A130	Assistant Professor (BPS-18)	9	9	2,826,000	3,109,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	12,750,000	14,025,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,192,000</u></b>	<b><u>6,813,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>6,192,000</u>	<u>6,813,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	2	2	666,000	733,000
C057	Chowkidar (BPS-04)	2	2	1,143,000	1,257,000
L002	Laboratory Attendant (BPS-04)	4	4	1,125,000	1,238,000
M010	Mali (BPS-04)	1	1	297,000	327,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	2	2	585,000	644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4013</b>	<b>Principal GGDC Jamrud</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>26,294,000</b>	<b>26,294,000</b>	<b>28,925,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>24,123,000</b>	<b>24,123,000</b>	<b>26,537,000</b>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		3,047,000	3,047,000	3,352,000
A01203	Conveyance Allowance		1,902,000	1,902,000	2,092,000
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		941,000	941,000	1,035,000
A0121T	Adhoc Relief Allowance 2013		332,000	332,000	365,000
A01224	Entertainment Allowance		31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015		233,000	233,000	256,000
A01233	Unattractive Area Allowance		<u>795,000</u>	<u>795,000</u>	<u>875,000</u>
001	Unattractive Area Allowance		795,000	795,000	875,000
A01238	Charge allowance		8,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021		10,000	10,000	11,000
A0124H	Special Allowance-2021		539,000	539,000	593,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,945,000	2,945,000	3,240,000
A0124R	Adhoc Relief Allowance 2022		3,092,000	3,092,000	3,401,000
A0124X	Adhoc Relief Allowance 2023		9,803,000	9,803,000	10,783,000
A01270	Other		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Others		180,000	180,000	198,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,171,000</b>	<b>2,171,000</b>	<b>2,388,000</b>
A01289	Teaching Allowance		2,171,000	2,171,000	2,388,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,111,000</b>	<b>1,111,000</b>	<b>1,000,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>28,000</b>	<b>28,000</b>	<b>33,000</b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>270,000</b>	<b>270,000</b>	<b>335,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4013</b>	<b>Principal GGDC Jamrud</b>				
A03303	Electricity		<u>270,000</u>	<u>270,000</u>	<u>335,000</u>
001	Electricity		270,000	270,000	335,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>480,000</u></b>
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>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	160,000	160,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>152,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>
A04114	Superannuation Encashment of L.P.R		271,000	271,000	271,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4013</b>	<b>Principal GGDC Jamrud</b>				
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Principal GGDC Jamrud</b>			<b>57,067,000</b>	<b>57,067,000</b>	<b>62,532,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4014</b>	<b>Principal GDC Landikotal</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>85,153,000</u></b>	<b><u>85,153,000</u></b>	<b><u>93,675,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>71</b>	<b><u>50,090,000</u></b>	<b><u>55,105,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>34,853,000</u></b>	<b><u>38,340,000</u></b>
A01101	Total Basic Pay Of Officer	37	37	<u>34,806,000</u>	<u>38,288,000</u>
P070	Principal (BPS-20)	1	1	1,593,000	1,752,000
P082	Professor (BPS-20)	1	1	3,654,000	4,019,000
A160	Associate Professor (BPS-19)	7	7	7,500,000	8,250,000
A130	Assistant Professor (BPS-18)	12	12	855,000	941,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	12	12	18,000,000	19,800,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
A01102	Personal pay			47,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>15,237,000</u></b>	<b><u>16,765,000</u></b>
A01151	Total Basic Pay Other Staff	34	34	<u>15,237,000</u>	<u>16,765,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
D012	Data Entry Operator (BPS-12)	1	1	441,000	485,000
J013	Junior Clerk (BPS-11)	2	2	882,000	970,000
P022	Pesh Imam (BPS-10)	1	1	342,000	376,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	1	1	306,000	337,000
L036	Library Clerk (BPS-07)	1	1	342,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4014</b>	<b>Principal GDC Landikotal</b>				
D112 Driver	(BPS-06)	1	1	342,000	376,000
B006 Behishti	(BPS-04)	2	2	1,107,000	1,218,000
B013 Bearer	(BPS-04)	1	1	585,000	644,000
C057 Chowkidar	(BPS-04)	2	2	1,107,000	1,218,000
C095 Cook	(BPS-04)	1	1	585,000	644,000
L002 Laboratory Attendant	(BPS-04)	1	1	585,000	644,000
M010 Mali	(BPS-04)	2	2	873,000	960,000
N005 Naib Qasid	(BPS-04)	2	2	1,458,000	1,604,000
S162 Sweeper	(BPS-04)	2	2	873,000	960,000
B013 Bearer	(BPS-03)	3	3	873,000	960,000
C057 Chowkidar	(BPS-03)	1	1	405,000	446,000
C095 Cook	(BPS-03)	1	1	405,000	446,000
L002 Laboratory Attendant	(BPS-03)	1	1	405,000	446,000
M010 Mali	(BPS-03)	1	1	405,000	446,000
N005 Naib Qasid	(BPS-03)	3	3	1,206,000	1,327,000
S162 Sweeper	(BPS-03)	1	1	405,000	446,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,063,000</u></b>	<b><u>38,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,232,000</u></b>	<b><u>35,456,000</u></b>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			3,851,000	4,236,000
A01203	Conveyance Allowance			2,571,000	2,828,000
A01207	Washing Allowance			289,000	318,000
A01208	Dress Allowance			290,000	319,000
A0120D	Integrated Allowance			173,000	190,000
A01217	Medical Allowance			1,407,000	1,548,000
A0121T	Adhoc Relief Allowance 2013			423,000	465,000
A01224	Entertainment Allowance			37,000	41,000
A0122C	Adhoc Relief Allowance - 2015			288,000	317,000
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	158,000
A01233	Unattractive Area Allowance			<u>1,099,000</u>	<u>1,209,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4014</b>	<b>Principal GDC Landikotal</b>				
001	Unattractive Area Allowance		1,099,000	1,099,000	1,209,000
A01238	Charge allowance		7,000	7,000	8,000
A01243	Special travelling allowance		12,000	12,000	13,000
A0124H	Special Allowance-2021		283,000	283,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,888,000	3,888,000	4,277,000
A0124R	Adhoc Relief Allowance 2022		4,118,000	4,118,000	4,530,000
A0124X	Adhoc Relief Allowance 2023		12,821,000	12,821,000	14,103,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>515,000</u>	<u>515,000</u>	<u>567,000</u>
001	Others		515,000	515,000	567,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,831,000</u></b>	<b><u>2,831,000</u></b>	<b><u>3,114,000</u></b>
A01289	Teaching Allowance		2,831,000	2,831,000	3,114,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>887,000</u></b>	<b><u>887,000</u></b>	<b><u>1,037,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>567,000</u></b>	<b><u>567,000</u></b>	<b><u>703,000</u></b>
A03302	Water		67,000	67,000	83,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>169,000</u></b>
A03901	Stationery		<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
001	Stationery		58,000	58,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4014</b>	<b>Principal GDC Landikotal</b>				
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
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>Principal GDC Landikotal</b>			<b>86,040,000</b>	<b>86,040,000</b>	<b>94,714,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4017</b>	<b>Principal GDC Kohisher Haid</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,455,000</u></b>	<b><u>56,455,000</u></b>	<b><u>62,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>30,729,000</u></b>	<b><u>33,803,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>25,788,000</u></b>	<b><u>28,366,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>25,788,000</u>	<u>28,366,000</u>
P082	Professor (BPS-20)	2	2	1,593,000	1,752,000
A160	Associate Professor (BPS-19)	4	4	6,363,000	6,999,000
A130	Assistant Professor (BPS-18)	8	8	7,500,000	8,250,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	981,000	1,079,000
L028	Lecturer (BPS-17)	8	8	6,750,000	7,425,000
L033	Librarian (BPS-17)	1	1	1,062,000	1,168,000
S166	Superintendent (BPS-17)	1	1	1,062,000	1,168,000
A057	Assistant (BPS-16)	1	1	477,000	525,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,941,000</u></b>	<b><u>5,437,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,941,000</u>	<u>5,437,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
J013	Junior Clerk (BPS-11)	1	1	639,000	703,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	423,000	465,000
L001	Laboratory Assistant (BPS-07)	2	2	648,000	713,000
C057	Chowkidar (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	5	5	1,035,000	1,139,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	2	2	639,000	703,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,726,000</u></b>	<b><u>28,298,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,583,000</u></b>	<b><u>25,941,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4017</b>	<b>Principal GDC Kohisher Haid</b>				
A01201	Senior Post Allowance		18,000	18,000	20,000
A01202	House Rent Allowance		2,772,000	2,772,000	3,049,000
A01203	Conveyance Allowance		1,665,000	1,665,000	1,832,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		889,000	889,000	978,000
A0121T	Adhoc Relief Allowance 2013		409,000	409,000	450,000
A01224	Entertainment Allowance		72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015		304,000	304,000	334,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		685,000	685,000	754,000
001	Unattractive Area Allowance		685,000	685,000	754,000
A01238	Charge allowance		10,000	10,000	11,000
A0124H	Special Allowance-2021		264,000	264,000	290,000
A0124L	Weather Allowance		40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,874,000	2,874,000	3,161,000
A0124R	Adhoc Relief Allowance 2022		2,955,000	2,955,000	3,251,000
A0124X	Adhoc Relief Allowance 2023		9,286,000	9,286,000	10,215,000
A01270	Other		1,050,000	1,050,000	1,155,000
001	Others		1,050,000	1,050,000	1,155,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,143,000</b>	<b>2,143,000</b>	<b>2,357,000</b>
A01289	Teaching Allowance		2,143,000	2,143,000	2,357,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>850,000</b>	<b>850,000</b>	<b>961,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03201	Postage and Telegraph		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>414,000</b>	<b>414,000</b>	<b>513,000</b>
A03303	Electricity		414,000	414,000	513,000
001	Electricity		414,000	414,000	513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4017</b>	<b>Principal GDC Kohisher Haid</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>126,000</u>	<u>126,000</u>	<u>138,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>35,000</u>	<u>43,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4017</b>	<b>Principal GDC Kohisher Haid</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001	Machinery and Equipment		35,000	35,000	43,000
<b>Principal GDC Kohisher Haid</b>			<b>57,340,000</b>	<b>57,340,000</b>	<b>63,107,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4024</b>	<b>Principal GDC Jamrud Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,190,000</u></b>	<b><u>57,190,000</u></b>	<b><u>62,913,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>31,626,000</u></b>	<b><u>34,792,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>26,010,000</u></b>	<b><u>28,612,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>26,010,000</u>	<u>28,612,000</u>
P082	Professor (BPS-20)	2	2	2,403,000	2,643,000
A160	Associate Professor (BPS-19)	3	3	2,403,000	2,643,000
A130	Assistant Professor (BPS-18)	9	9	7,500,000	8,250,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	8	8	10,500,000	11,550,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,616,000</u></b>	<b><u>6,180,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,616,000</u>	<u>6,180,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	603,000	663,000
C057	Chowkidar (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	4	4	1,170,000	1,287,000
M010	Mali (BPS-04)	1	1	297,000	327,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	2	2	585,000	644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4024</b>	<b>Principal GDC Jamrud Khyber</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,564,000</u></b>	<b><u>25,564,000</u></b>	<b><u>28,121,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,536,000</u></b>	<b><u>23,536,000</u></b>	<b><u>25,890,000</u></b>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,904,000	2,904,000	3,194,000
A01203	Conveyance Allowance		1,816,000	1,816,000	1,998,000
A01207	Washing Allowance		103,000	103,000	113,000
A01208	Dress Allowance		103,000	103,000	113,000
A0120D	Integrated Allowance		62,000	62,000	68,000
A01217	Medical Allowance		966,000	966,000	1,063,000
A0121T	Adhoc Relief Allowance 2013		306,000	306,000	337,000
A01224	Entertainment Allowance		31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015		210,000	210,000	231,000
A01233	Unattractive Area Allowance		<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
001	Unattractive Area Allowance		768,000	768,000	845,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		546,000	546,000	601,000
A0124L	Weather Allowance		47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,783,000	2,783,000	3,061,000
A0124R	Adhoc Relief Allowance 2022		2,991,000	2,991,000	3,290,000
A0124X	Adhoc Relief Allowance 2023		9,454,000	9,454,000	10,399,000
A01270	Other		<u>424,000</u>	<u>424,000</u>	<u>466,000</u>
001	Others		424,000	424,000	466,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,028,000</u></b>	<b><u>2,028,000</u></b>	<b><u>2,231,000</u></b>
A01289	Teaching Allowance		2,028,000	2,028,000	2,231,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,453,000</u></b>	<b><u>1,453,000</u></b>	<b><u>1,544,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk Call		24,000	24,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>868,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4024</b>	<b>Principal GDC Jamrud Khyber</b>				
A03303	Electricity		700,000	700,000	868,000
001	Electricity		700,000	700,000	868,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>490,000</b>	<b>490,000</b>	<b>390,000</b>
A03805	Travelling Allowance		400,000	400,000	300,000
001	Travelling Allowance		400,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	80,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>215,000</b>	<b>215,000</b>	<b>232,000</b>
A03901	Stationery		70,000	70,000	87,000
001	Stationery		70,000	70,000	87,000
A03902	Printing and Publication		30,000	30,000	30,000
001	Printing and publication		30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,200,000	1,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b>1,000</b>
A09601	Plant and Machinery				1,000
001	Plant and Machinery				1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KH4024</b>	<b>Principal GDC Jamrud Khyber</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
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
<b>Principal GDC Jamrud Khyber</b>			<b>59,883,000</b>	<b>59,883,000</b>	<b>65,909,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4010</b>	<b>Principal GC Parachinar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>101,446,000</u></b>	<b><u>101,446,000</u></b>	<b><u>111,594,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b><u>61,591,000</u></b>	<b><u>67,751,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>51</b>	<b>51</b>	<b><u>47,167,000</u></b>	<b><u>51,885,000</u></b>
A01101	Total Basic Pay Of Officer	51	51	<u>47,166,000</u>	<u>51,884,000</u>
P082	Professor (BPS-20)	3	3	5,481,000	6,029,000
A160	Associate Professor (BPS-19)	9	9	11,250,000	12,375,000
A130	Assistant Professor (BPS-18)	17	17	12,750,000	14,025,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	17	17	13,500,000	14,850,000
S166	Superintendent (BPS-17)	1	1	981,000	1,079,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	855,000	941,000
A01103	Special Pay			1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>14,424,000</u></b>	<b><u>15,866,000</u></b>
A01151	Total Basic Pay Other Staff	47	47	<u>14,391,000</u>	<u>15,830,000</u>
L005	Laboratory Supervisor (BPS-14)	2	2	1,035,000	1,139,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
L109	Lab Incharge (BPS-12)	1	1	360,000	396,000
J013	Junior Clerk (BPS-11)	3	3	1,314,000	1,445,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	522,000	574,000
L001	Laboratory Assistant (BPS-07)	2	2	342,000	376,000
D112	Driver (BPS-06)	2	2	693,000	762,000
B006	Behishti (BPS-04)	4	4	1,170,000	1,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>								
<b>KM4010</b>	<b>Principal GC Parachinar</b>								
B013	Bearer	(BPS-04)	3	3	873,000	960,000			
C057	Chowkidar	(BPS-04)	6	6	1,746,000	1,921,000			
C095	Cook	(BPS-04)	4	4	1,170,000	1,287,000			
L002	Laboratory Attendant	(BPS-04)	3	3	873,000	960,000			
M010	Mali	(BPS-04)	5	5	1,458,000	1,604,000			
N005	Naib Qasid	(BPS-04)	4	4	1,152,000	1,267,000			
S162	Sweeper	(BPS-04)	4	4	1,107,000	1,218,000			
A01152	Personal pay				33,000	33,000	36,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>39,855,000</u></b>			<b><u>39,855,000</u></b>		<b><u>43,843,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>37,017,000</u></b>			<b><u>37,017,000</u></b>		<b><u>40,721,000</u></b>	
A01202	House Rent Allowance				3,336,000	3,336,000	3,670,000		
A01203	Conveyance Allowance				3,046,000	3,046,000	3,351,000		
A01207	Washing Allowance				348,000	348,000	383,000		
A01208	Dress Allowance				360,000	360,000	396,000		
A0120D	Integrated Allowance				216,000	216,000	238,000		
A01217	Medical Allowance				1,597,000	1,597,000	1,757,000		
A0121T	Adhoc Relief Allowance 2013				561,000	561,000	617,000		
A01224	Entertainment Allowance				18,000	18,000	20,000		
A0122C	Adhoc Relief Allowance - 2015				378,000	378,000	416,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000		
A01233	Unattractive Area Allowance				<u>1,297,000</u>	<u>1,297,000</u>	<u>1,427,000</u>		
001	Unattractive Area Allowance				1,297,000	1,297,000	1,427,000		
A01238	Charge allowance				2,000	2,000	2,000		
A0124H	Special Allowance-2021				480,000	480,000	528,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,797,000	4,797,000	5,277,000		
A0124R	Adhoc Relief Allowance 2022				4,929,000	4,929,000	5,422,000		
A0124X	Adhoc Relief Allowance 2023				15,220,000	15,220,000	16,742,000		
A01270	Other				<u>360,000</u>	<u>360,000</u>	<u>396,000</u>		
001	Others				360,000	360,000	396,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,838,000</u></b>			<b><u>2,838,000</u></b>		<b><u>3,122,000</u></b>	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4010</b>	<b>Principal GC Parachinar</b>				
A01289	Teaching Allowance		2,838,000	2,838,000	3,122,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>921,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>430,000</u></b>
A03805	Travelling Allowance		<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
001	Travelling Allowance		480,000	480,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>136,000</u></b>
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,640,000</u></b>	<b><u>2,640,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,640,000</u></b>	<b><u>2,640,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,640,000	2,640,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4010</b>	<b>Principal GC Parachinar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001	Transport				<u>31,000</u>
001	Transport				25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13101	Machinery and Equipment				<u>43,000</u>
001	Machinery and Equipment				35,000
<b>Principal GC Parachinar</b>			<b>105,169,000</b>	<b>105,169,000</b>	<b>112,592,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4011</b>	<b>Principal GGDC Parachinar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,666,000</u></b>	<b><u>51,666,000</u></b>	<b><u>56,835,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>32,106,000</u></b>	<b><u>35,318,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>25,023,000</u></b>	<b><u>27,525,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>25,023,000</u>	<u>27,525,000</u>
P082	Professor (BPS-20)	2	2	2,403,000	2,643,000
A160	Associate Professor (BPS-19)	5	5	6,750,000	7,425,000
A130	Assistant Professor (BPS-18)	8	8	7,500,000	8,250,000
S587	Senior Librarian (BPS-18)	1	1	981,000	1,079,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	7	7	4,914,000	5,405,000
S166	Superintendent (BPS-17)	1	1	981,000	1,079,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>7,083,000</u></b>	<b><u>7,793,000</u></b>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>7,083,000</u>	<u>7,793,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
J013	Junior Clerk (BPS-11)	1	1	549,000	604,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	666,000	733,000
L001	Laboratory Assistant (BPS-07)	1	1	342,000	376,000
B013	Bearer (BPS-04)	2	2	873,000	960,000
C002	Caller (BPS-04)	1	1	297,000	327,000
C057	Chowkidar (BPS-04)	3	3	999,000	1,099,000
C095	Cook (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	5	5	1,458,000	1,604,000
N005	Naib Qasid (BPS-04)	1	1	297,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>KM4011</b>	<b>Principal GGDC Parachinar</b>						
S162	Sweeper	(BPS-04)	2	2	585,000	644,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,560,000</u></b>			<b><u>19,560,000</u></b>	<b><u>21,517,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,262,000</u></b>			<b><u>18,262,000</u></b>	<b><u>20,089,000</u></b>
A01202	House Rent Allowance		2,262,000	2,262,000	2,488,000		
A01203	Conveyance Allowance		1,490,000	1,490,000	1,639,000		
A01207	Washing Allowance		168,000	168,000	185,000		
A01208	Dress Allowance		168,000	168,000	185,000		
A0120D	Integrated Allowance		101,000	101,000	111,000		
A01217	Medical Allowance		790,000	790,000	869,000		
A0121T	Adhoc Relief Allowance 2013		262,000	262,000	288,000		
A01224	Entertainment Allowance		18,000	18,000	20,000		
A0122C	Adhoc Relief Allowance - 2015		178,000	178,000	196,000		
A01233	Unattractive Area Allowance		<u>595,000</u>	<u>595,000</u>	<u>655,000</u>		
001	Unattractive Area Allowance		595,000	595,000	655,000		
A0124H	Special Allowance-2021		456,000	456,000	502,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,231,000	2,231,000	2,454,000		
A0124R	Adhoc Relief Allowance 2022		2,163,000	2,163,000	2,379,000		
A0124X	Adhoc Relief Allowance 2023		7,380,000	7,380,000	8,118,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,298,000</u></b>			<b><u>1,298,000</u></b>	<b><u>1,428,000</u></b>
A01289	Teaching Allowance		1,298,000	1,298,000	1,428,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>356,000</u></b>			<b><u>356,000</u></b>	<b><u>375,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>			<b><u>51,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000		
A03202	Telephone and Trunk Call		45,000	45,000	56,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>		
001	Travelling Allowance		130,000	130,000	130,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4011</b>	<b>Principal GGDC Parachinar</b>				
A03807	P.O.L Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	A.planes				
	H.coptors				
	S.Cars				
	M/Cycle				
001	POL Charges		80,000	80,000	80,000
	A.planes				
	H.coptors				
	S.cars				
	for Generator				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>103,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001	Stationery		35,000	35,000	43,000
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		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>900,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>900,000</b></u>
A05216	Fin. Assis. to the families of		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4011</b>	<b>Principal GGDC Parachinar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>Principal GGDC Parachinar</b>			<b>53,042,000</b>	<b>53,042,000</b>	<b>58,137,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4013</b>	<b>Principal GC Sadda Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,559,000</u></b>	<b><u>63,559,000</u></b>	<b><u>69,919,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>66</u></b>	<b><u>66</u></b>	<b><u>43,791,000</u></b>	<b><u>48,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>34,017,000</u></b>	<b><u>37,421,000</u></b>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>34,017,000</u>	<u>37,421,000</u>
P082	Professor (BPS-20)	2	2	1,836,000	2,020,000
A160	Associate Professor (BPS-19)	5	5	7,500,000	8,250,000
A130	Assistant Professor (BPS-18)	10	10	7,500,000	8,250,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	12	12	13,500,000	14,850,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	477,000	525,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>9,774,000</u></b>	<b><u>10,753,000</u></b>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>9,774,000</u>	<u>10,753,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	2	2	882,000	970,000
L001	Laboratory Assistant (BPS-09)	2	2	567,000	624,000
L001	Laboratory Assistant (BPS-07)	2	2	603,000	663,000
B013	Bearer (BPS-04)	4	4	1,170,000	1,287,000
C057	Chowkidar (BPS-04)	5	5	1,179,000	1,297,000
C095	Cook (BPS-04)	4	4	1,170,000	1,287,000
L002	Laboratory Attendant (BPS-04)	6	6	1,755,000	1,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4013</b>	<b>Principal GC Sadda Kurram</b>				
M010 Mali	(BPS-04)	1	1	297,000	327,000
N005 Naib Qasid	(BPS-04)	2	2	585,000	644,000
S162 Sweeper	(BPS-04)	2	2	558,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,768,000</u></b>	<b><u>19,768,000</u></b>	<b><u>21,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,408,000</u></b>	<b><u>18,408,000</u></b>	<b><u>20,249,000</u></b>
A01202	House Rent Allowance			1,990,000	2,189,000
A01203	Conveyance Allowance			1,430,000	1,573,000
A01207	Washing Allowance			254,000	279,000
A01208	Dress Allowance			254,000	279,000
A0120D	Integrated Allowance			152,000	167,000
A01217	Medical Allowance			855,000	941,000
A0121T	Adhoc Relief Allowance 2013			284,000	312,000
A01224	Entertainment Allowance			13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			192,000	211,000
A01233	Unattractive Area Allowance			<u>594,000</u>	<u>653,000</u>
001	Unattractive Area Allowance			594,000	653,000
A01238	Charge allowance			7,000	8,000
A0124H	Special Allowance-2021			126,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,137,000	2,351,000
A0124R	Adhoc Relief Allowance 2022			2,359,000	2,595,000
A0124X	Adhoc Relief Allowance 2023			7,726,000	8,499,000
A01270	Other			<u>35,000</u>	<u>39,000</u>
001	Others			35,000	39,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,496,000</u></b>
A01289	Teaching Allowance			1,360,000	1,496,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>695,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4013</b>	<b>Principal GC Sadda Kurram</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>150,000</b>	<b>150,000</b>	<b>186,000</b>
A03303	Electricity		150,000	150,000	186,000
001	Electricity		150,000	150,000	186,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
A03805	Travelling Allowance		150,000	150,000	150,000
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>200,000</b>	<b>200,000</b>	<b>212,000</b>
A03901	Stationery		50,000	50,000	62,000
001	Stationery		50,000	50,000	62,000
A03902	Printing and Publication		30,000	30,000	30,000
001	Printing and publication		30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b>1,000</b>
A09601	Plant and Machinery				1,000
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b>1,000</b>
A09701	Furniture and fixtures				1,000
001	Furniture & Fixture				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4013 Principal GC Sadda Kurram</b>					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>62,000</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
<b>Principal GC Sadda Kurram</b>			<b>64,249,000</b>	<b>64,249,000</b>	<b>70,678,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4014</b>	<b>Principal GCC Sadda Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,794,000</u></b>	<b><u>39,794,000</u></b>	<b><u>43,778,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>28,386,000</u></b>	<b><u>31,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>22,797,000</u></b>	<b><u>25,078,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>22,797,000</u>	<u>25,078,000</u>
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	4	4	4,500,000	4,950,000
L028	Lecturer (BPS-18)	19	19	13,500,000	14,850,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,589,000</u></b>	<b><u>6,150,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,589,000</u>	<u>6,150,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	648,000	713,000
L001	Laboratory Assistant (BPS-07)	1	1	342,000	376,000
C057	Chowkidar (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	4	4	1,170,000	1,287,000
M010	Mali (BPS-04)	1	1	297,000	327,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4014</b>	<b>Principal GCC Sadda Kurram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,408,000</u></b>	<b><u>11,408,000</u></b>	<b><u>12,550,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,643,000</u></b>	<b><u>10,643,000</u></b>	<b><u>11,708,000</u></b>
A01202	House Rent Allowance		1,265,000	1,265,000	1,392,000
A01203	Conveyance Allowance		862,000	862,000	948,000
A01207	Washing Allowance		122,000	122,000	134,000
A01208	Dress Allowance		122,000	122,000	134,000
A0120D	Integrated Allowance		73,000	73,000	80,000
A01217	Medical Allowance		495,000	495,000	545,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	220,000
A0122C	Adhoc Relief Allowance - 2015		164,000	164,000	180,000
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>370,000</u>	<u>407,000</u>
001	Unattractive Area Allowance		370,000	370,000	407,000
A0124H	Special Allowance-2021		228,000	228,000	251,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,195,000	1,195,000	1,315,000
A0124R	Adhoc Relief Allowance 2022		1,198,000	1,198,000	1,318,000
A0124X	Adhoc Relief Allowance 2023		4,206,000	4,206,000	4,627,000
A01270	Other		<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
001	Others		143,000	143,000	157,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>842,000</u></b>
A01289	Teaching Allowance		765,000	765,000	842,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>482,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		25,000	25,000	31,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4014</b>	<b>Principal GCC Sadda Kurram</b>				
A03807	P.O.L Charges	A.planes	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	140,000	140,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>131,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4014</b>	<b>Principal GCC Sadda Kurram</b>				
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
<b>Principal GCC Sadda Kurram</b>			<b>40,299,000</b>	<b>40,299,000</b>	<b>44,312,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4022</b>	<b>Principal GDC Bagan Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,331,000</u></b>	<b><u>37,331,000</u></b>	<b><u>41,065,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>30,027,000</u></b>	<b><u>33,032,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>24,510,000</u></b>	<b><u>26,962,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>24,510,000</u>	<u>26,962,000</u>
A160	Associate Professor (BPS-19)	4	4	5,652,000	6,217,000
P070	Principal (BPS-19)	1	1	1,413,000	1,554,000
A130	Assistant Professor (BPS-18)	8	8	8,250,000	9,075,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	6,000,000	6,600,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	639,000	703,000
A057	Assistant (BPS-16)	1	1	846,000	931,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,517,000</u></b>	<b><u>6,070,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,517,000</u>	<u>6,070,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	621,000	683,000
C057	Chowkidar (BPS-04)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-04)	4	4	1,107,000	1,218,000
M010	Mali (BPS-04)	1	1	279,000	307,000
N005	Naib Qasid (BPS-04)	2	2	558,000	614,000
S162	Sweeper (BPS-04)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4022</b>	<b>Principal GDC Bagan Kurram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,304,000</u></b>	<b><u>7,304,000</u></b>	<b><u>8,033,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,922,000</u></b>	<b><u>6,922,000</u></b>	<b><u>7,613,000</u></b>
A01202	House Rent Allowance		624,000	624,000	686,000
A01203	Conveyance Allowance		2,064,000	2,064,000	2,270,000
A01207	Washing Allowance		72,000	72,000	79,000
A01208	Dress Allowance		72,000	72,000	79,000
A0120D	Integrated Allowance		43,000	43,000	47,000
A01217	Medical Allowance		253,000	253,000	278,000
A0121T	Adhoc Relief Allowance 2013		72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015		44,000	44,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
001	Unattractive Area Allowance		169,000	169,000	186,000
A0124H	Special Allowance-2021		66,000	66,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%		638,000	638,000	702,000
A0124R	Adhoc Relief Allowance 2022		638,000	638,000	702,000
A0124X	Adhoc Relief Allowance 2023		2,085,000	2,085,000	2,294,000
A01270	Other		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>420,000</u></b>
A01289	Teaching Allowance		382,000	382,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>493,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4022</b>	<b>Principal GDC Bagan Kurram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>270,000</u>	<u>270,000</u>	<u>270,000</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>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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>105,000</u>	<u>105,000</u>	<u>116,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4022</b>	<b>Principal GDC Bagan Kurram</b>				
001 Machinery and Equipment			20,000	20,000	25,000
<b>Principal GDC Bagan Kurram</b>			<b>37,814,000</b>	<b>37,814,000</b>	<b>41,585,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4023</b>	<b>Principal GGDC Alizai Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,309,000</u></b>	<b><u>43,309,000</u></b>	<b><u>47,643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>29,391,000</u></b>	<b><u>32,332,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>23,820,000</u></b>	<b><u>26,203,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>23,820,000</u>	<u>26,203,000</u>
P082	Professor (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	4	4	2,403,000	2,643,000
A130	Assistant Professor (BPS-18)	8	8	8,250,000	9,075,000
L028	Lecturer (BPS-17)	10	10	9,000,000	9,900,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,571,000</u></b>	<b><u>6,129,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,571,000</u>	<u>6,129,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	612,000	673,000
C057	Chowkidar (BPS-04)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-04)	4	4	1,170,000	1,287,000
M010	Mali (BPS-04)	1	1	279,000	307,000
N005	Naib Qasid (BPS-04)	2	2	558,000	614,000
S162	Sweeper (BPS-04)	2	2	558,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,918,000</u></b>	<b><u>15,311,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4023</b>	<b>Principal GGDC Alizai Kurram</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,728,000</u></b>	<b><u>12,728,000</u></b>	<b><u>14,002,000</u></b>
A01202	House Rent Allowance		1,619,000	1,619,000	1,781,000
A01203	Conveyance Allowance		1,128,000	1,128,000	1,241,000
A01207	Washing Allowance		121,000	121,000	133,000
A01208	Dress Allowance		121,000	121,000	133,000
A0120D	Integrated Allowance		77,000	77,000	85,000
A01217	Medical Allowance		577,000	577,000	635,000
A0121T	Adhoc Relief Allowance 2013		173,000	173,000	190,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015		120,000	120,000	132,000
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
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		60,000	60,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,599,000	1,599,000	1,759,000
A0124R	Adhoc Relief Allowance 2022		1,582,000	1,582,000	1,740,000
A0124X	Adhoc Relief Allowance 2023		5,106,000	5,106,000	5,617,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,190,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,309,000</u></b>
A01289	Teaching Allowance		1,190,000	1,190,000	1,309,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>885,000</u></b>	<b><u>885,000</u></b>	<b><u>1,015,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>620,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03805	Travelling Allowance		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4023</b>	<b>Principal GGDC Alizai Kurram</b>				
001	Travelling Allowance		150,000	150,000	150,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>115,000</u></b>
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>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>Principal GGDC Alizai Kurram</b>			<b>44,194,000</b>	<b>44,194,000</b>	<b>48,660,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4024</b>	<b>Govt. Degree College Dogar Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,932,000</u></b>	<b><u>35,932,000</u></b>	<b><u>39,530,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>29,043,000</u></b>	<b><u>31,950,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>23,454,000</u></b>	<b><u>25,801,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>23,454,000</u>	<u>25,801,000</u>
A160	Associate Professor (BPS-19)	5	5	6,750,000	7,425,000
A130	Assistant Professor (BPS-18)	8	8	7,500,000	8,250,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	6,000,000	6,600,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,589,000</u></b>	<b><u>6,149,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,589,000</u>	<u>6,149,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	504,000	554,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	621,000	683,000
C057	Chowkidar (BPS-04)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-04)	4	4	1,107,000	1,218,000
M010	Mali (BPS-04)	1	1	279,000	307,000
N005	Naib Qasid (BPS-04)	2	2	558,000	614,000
S162	Sweeper (BPS-04)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4024</b>	<b>Govt. Degree College Dogar Kurram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,889,000</u></b>	<b><u>6,889,000</u></b>	<b><u>7,580,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,579,000</u></b>	<b><u>6,579,000</u></b>	<b><u>7,239,000</u></b>
A01202	House Rent Allowance		475,000	475,000	523,000
A01203	Conveyance Allowance		2,733,000	2,733,000	3,006,000
A01207	Washing Allowance		48,000	48,000	53,000
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		179,000	179,000	197,000
A0121T	Adhoc Relief Allowance 2013		61,000	61,000	67,000
A0122C	Adhoc Relief Allowance - 2015		44,000	44,000	48,000
A01233	Unattractive Area Allowance		<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
001	Unattractive Area Allowance		135,000	135,000	149,000
A0124H	Special Allowance-2021		42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		515,000	515,000	567,000
A0124R	Adhoc Relief Allowance 2022		515,000	515,000	567,000
A0124X	Adhoc Relief Allowance 2023		1,755,000	1,755,000	1,931,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>341,000</u></b>
A01289	Teaching Allowance		310,000	310,000	341,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>346,000</u></b>	<b><u>346,000</u></b>	<b><u>391,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4024</b>	<b>Govt. Degree College Dogar Kurram</b>				
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>87,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4024</b>	<b>Govt. Degree College Dogar Kurram</b>				
<b>Govt. Degree College Dogar Kurram</b>			<b>36,288,000</b>	<b>36,288,000</b>	<b>39,935,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4028</b>	<b>GGDC Parachinar No2 Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,114,000</u></b>	<b><u>44,114,000</u></b>	<b><u>48,526,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,776,000</u></b>	<b><u>25,776,000</u></b>	<b><u>28,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,807,000</u></b>	<b><u>21,807,000</u></b>	<b><u>23,988,000</u></b>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>21,807,000</u>	<u>23,988,000</u>
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	4	4	1,413,000	1,554,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	18	18	15,750,000	17,325,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	702,000	772,000
C082	Computer Operator (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,969,000</u></b>	<b><u>3,969,000</u></b>	<b><u>4,367,000</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,969,000</u>	<u>4,367,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	414,000	455,000
S035	Senior Clerk (BPS-14)	1	1	9,000	10,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	1	1	279,000	307,000
C057	Chowkidar (BPS-03)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-03)	3	3	873,000	960,000
M010	Mali (BPS-03)	1	1	297,000	327,000
N005	Naib Qasid (BPS-03)	2	2	585,000	644,000
S162	Sweeper (BPS-03)	2	2	585,000	644,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,338,000</u></b>	<b><u>18,338,000</u></b>	<b><u>20,171,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,674,000</u></b>	<b><u>16,674,000</u></b>	<b><u>18,341,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4028</b>	<b>GGDC Parachinar No2 Kurram</b>				
A01202	House Rent Allowance		2,381,000	2,381,000	2,619,000
A01203	Conveyance Allowance		1,743,000	1,743,000	1,917,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		758,000	758,000	834,000
A0121T	Adhoc Relief Allowance 2013		149,000	149,000	164,000
A0122C	Adhoc Relief Allowance - 2015		101,000	101,000	111,000
A01233	Unattractive Area Allowance		<u>703,000</u>	<u>703,000</u>	<u>773,000</u>
001	Unattractive Area Allowance		703,000	703,000	773,000
A0124H	Special Allowance-2021		259,000	259,000	285,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,991,000	1,991,000	2,190,000
A0124R	Adhoc Relief Allowance 2022		2,000,000	2,000,000	2,200,000
A0124X	Adhoc Relief Allowance 2023		6,217,000	6,217,000	6,839,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,664,000</u></b>	<b><u>1,664,000</u></b>	<b><u>1,830,000</u></b>
A01289	Teaching Allowance		1,664,000	1,664,000	1,830,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>638,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>74,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Electricity		60,000	60,000	74,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4028</b>	<b>GGDC Parachinar No2 Kurram</b>				
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>194,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery		60,000	60,000	74,000
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
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KM4028</b>	<b>GGDC Parachinar No2 Kurram</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>GGDC Parachinar No2 Kurram</b>			<b>45,954,000</b>	<b>45,954,000</b>	<b>50,416,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4013</b>	<b>Principal GDC Ekkaghund</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>86,861,000</u></b>	<b><u>86,861,000</u></b>	<b><u>95,549,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>48,176,000</u></b>	<b><u>52,996,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>34,496,000</u></b>	<b><u>37,947,000</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>34,425,000</u>	<u>37,869,000</u>
P082	Professor (BPS-20)	2	2	3,654,000	4,019,000
A160	Associate Professor (BPS-19)	7	7	9,000,000	9,900,000
A130	Assistant Professor (BPS-18)	11	11	10,500,000	11,550,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	11	11	7,500,000	8,250,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	567,000	624,000
A01102	Personal pay			71,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>13,680,000</u></b>	<b><u>15,049,000</u></b>
A01151	Total Basic Pay Other Staff	42	42	<u>13,680,000</u>	<u>15,049,000</u>
L005	Laboratory Supervisor (BPS-14)	2	2	603,000	663,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
D012	Data Entry Operator (BPS-12)	1	1	459,000	505,000
J013	Junior Clerk (BPS-11)	3	3	1,323,000	1,455,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	594,000	653,000
L001	Laboratory Assistant (BPS-07)	2	2	648,000	713,000
L036	Library Clerk (BPS-07)	1	1	333,000	366,000
P022	Pesh Imam (BPS-07)	1	1	342,000	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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MG4013</b>	<b>Principal GDC Ekkaghund</b>						
S127	Store Keeper	(BPS-07)	1	1	333,000	366,000	
B006	Behishti	(BPS-04)	2	2	585,000	644,000	
B013	Bearer	(BPS-04)	2	2	585,000	644,000	
C057	Chowkidar	(BPS-04)	4	4	1,458,000	1,604,000	
C095	Cook	(BPS-04)	2	2	585,000	644,000	
L002	Laboratory Attendant	(BPS-04)	7	7	2,043,000	2,247,000	
M010	Mali	(BPS-04)	3	3	873,000	960,000	
N005	Naib Qasid	(BPS-04)	6	6	1,755,000	1,931,000	
S162	Sweeper	(BPS-04)	2	2	585,000	644,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>38,685,000</u></b>			<b><u>38,685,000</u></b>	<b><u>42,553,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>35,687,000</u></b>			<b><u>35,687,000</u></b>	<b><u>39,255,000</u></b>
A01202	House Rent Allowance				4,328,000	4,328,000	4,761,000
A01203	Conveyance Allowance				2,708,000	2,708,000	2,979,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				264,000	264,000	290,000
A0120D	Integrated Allowance				158,000	158,000	174,000
A01216	Qualification Allowance				175,000	175,000	193,000
A01217	Medical Allowance				1,502,000	1,502,000	1,652,000
A0121T	Adhoc Relief Allowance 2013				522,000	522,000	574,000
A01224	Entertainment Allowance				42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015				351,000	351,000	386,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>1,263,000</u>	<u>1,263,000</u>	<u>1,389,000</u>
001	Unattractive Area Allowance				1,263,000	1,263,000	1,389,000
A0124C	Disparity Reduction Allowance				12,000	12,000	13,000
A0124H	Special Allowance-2021				575,000	575,000	633,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,366,000	4,366,000	4,803,000
A0124R	Adhoc Relief Allowance 2022				4,444,000	4,444,000	4,888,000
A0124X	Adhoc Relief Allowance 2023				14,209,000	14,209,000	15,630,000
A01270	Other				<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
001	Others				432,000	432,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4013</b>	<b>Principal GDC Ekkaghund</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,998,000</u></b>	<b><u>2,998,000</u></b>	<b><u>3,298,000</u></b>
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Leave Salary		100,000	100,000	110,000
A01289	Teaching Allowance		2,898,000	2,898,000	3,188,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,280,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>930,000</u></b>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
001	Electricity		750,000	750,000	930,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>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>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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>57,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery		30,000	30,000	37,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4013</b>	<b>Principal GDC Ekkaghund</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
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
<b>Principal GDC Ekkaghund</b>			<b>87,967,000</b>	<b>87,967,000</b>	<b>96,856,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4018</b>	<b>Principal GDC Lakarai Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,363,000</u></b>	<b><u>46,363,000</u></b>	<b><u>51,001,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>28,962,000</u></b>	<b><u>31,860,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>23,589,000</u></b>	<b><u>25,949,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>23,589,000</u>	<u>25,949,000</u>
P082	Professor (BPS-20)	1	1	1,827,000	2,010,000
A160	Associate Professor (BPS-19)	4	4	4,500,000	4,950,000
A130	Assistant Professor (BPS-18)	8	8	6,750,000	7,425,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	6,750,000	7,425,000
L033	Librarian (BPS-17)	1	1	981,000	1,079,000
S166	Superintendent (BPS-17)	1	1	981,000	1,079,000
A057	Assistant (BPS-16)	1	1	945,000	1,040,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,373,000</u></b>	<b><u>5,911,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,373,000</u>	<u>5,911,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	405,000	446,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	648,000	713,000
C057	Chowkidar (BPS-04)	2	2	522,000	574,000
L002	Laboratory Attendant (BPS-04)	4	4	1,044,000	1,148,000
M010	Mali (BPS-04)	1	1	306,000	337,000
N005	Naib Qasid (BPS-04)	2	2	522,000	574,000
S162	Sweeper (BPS-04)	2	2	522,000	574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4018</b>	<b>Principal GDC Lakarai Mohmand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,401,000</u></b>	<b><u>17,401,000</u></b>	<b><u>19,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,110,000</u></b>	<b><u>16,110,000</u></b>	<b><u>17,721,000</u></b>
A01202	House Rent Allowance		1,901,000	1,901,000	2,091,000
A01203	Conveyance Allowance		1,299,000	1,299,000	1,429,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		659,000	659,000	725,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	220,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		135,000	135,000	149,000
A01233	Unattractive Area Allowance		<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
001	Unattractive Area Allowance		1,033,000	1,033,000	1,136,000
A0124C	Disparity Reduction Allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		174,000	174,000	191,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,939,000	1,939,000	2,133,000
A0124R	Adhoc Relief Allowance 2022		1,948,000	1,948,000	2,143,000
A0124X	Adhoc Relief Allowance 2023		6,221,000	6,221,000	6,843,000
A01270	Other		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others		250,000	250,000	275,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,291,000</u></b>	<b><u>1,291,000</u></b>	<b><u>1,420,000</u></b>
A01289	Teaching Allowance		1,291,000	1,291,000	1,420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>482,000</u></b>	<b><u>482,000</u></b>	<b><u>511,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4018</b>	<b>Principal GDC Lakarai Mohmand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>106,000</u>	<u>106,000</u>	<u>118,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000	12,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Advertising and Publicity		24,000	24,000	24,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	<u>12,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4018</b>	<b>Principal GDC Lakarai Mohmand</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>Principal GDC Lakarai Mohmand</b>			<b>46,855,000</b>	<b>46,855,000</b>	<b>51,526,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4019</b>	<b>Principal GGDC Ekaghund Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,166,000</u></b>	<b><u>51,166,000</u></b>	<b><u>56,285,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>25,500,000</u></b>	<b><u>28,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>21,072,000</u></b>	<b><u>23,180,000</u></b>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>21,072,000</u>	<u>23,180,000</u>
P070	Principal (BPS-20)	1	1	1,602,000	1,762,000
A160	Associate Professor (BPS-19)	4	4	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	9	9	6,000,000	6,600,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	8,250,000	9,075,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	423,000	465,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>4,428,000</u></b>	<b><u>4,871,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,428,000</u>	<u>4,871,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	342,000	376,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	1	1	261,000	287,000
C057	Chowkidar (BPS-04)	2	2	450,000	495,000
L002	Laboratory Attendant (BPS-04)	4	4	891,000	980,000
M010	Mali (BPS-04)	1	1	225,000	248,000
N005	Naib Qasid (BPS-04)	2	2	450,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4019</b>	<b>Principal GGDC Ekaghund Mohmand</b>				
S162 Sweeper	(BPS-04)	2	2	450,000	495,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,666,000</u></b>	<b><u>28,234,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,654,000</u></b>	<b><u>26,021,000</u></b>
A01201	Senior Post Allowance			15,000	17,000
A01202	House Rent Allowance			3,306,000	3,637,000
A01203	Conveyance Allowance			2,354,000	2,589,000
A01207	Washing Allowance			204,000	224,000
A01208	Dress Allowance			197,000	217,000
A0120D	Integrated Allowance			117,000	129,000
A01216	Qualification Allowance			30,000	33,000
A01217	Medical Allowance			1,249,000	1,374,000
A0121T	Adhoc Relief Allowance 2013			335,000	369,000
A01224	Entertainment Allowance			19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			239,000	263,000
A01233	Unattractive Area Allowance			<u>963,000</u>	<u>1,059,000</u>
001	Unattractive Area Allowance			963,000	1,059,000
A01238	Charge allowance			6,000	7,000
A0124C	Disparity Reduction Allowance			352,000	387,000
A0124H	Special Allowance-2021			358,000	394,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,574,000	2,831,000
A0124R	Adhoc Relief Allowance 2022			2,870,000	3,157,000
A0124X	Adhoc Relief Allowance 2023			8,346,000	9,181,000
A01270	Other			<u>120,000</u>	<u>132,000</u>
001	Others			120,000	132,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,012,000</u></b>	<b><u>2,213,000</u></b>
A01289	Teaching Allowance			2,012,000	2,213,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>489,000</u></b>	<b><u>530,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4019</b>	<b>Principal GGDC Ekaghund Mohmand</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		140,000	140,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	130,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Stationery		45,000	45,000	56,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4019</b>	<b>Principal GGDC Ekaghund Mohmand</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
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
<b>Principal GGDC Ekaghund Mohmand</b>			<b>51,675,000</b>	<b>51,675,000</b>	<b>56,842,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4015</b>	<b>Principal GDC Miranshah</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>90,604,000</u></b>	<b><u>90,604,000</u></b>	<b><u>99,668,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>	<b>100</b>	<b><u>53,943,000</u></b>	<b><u>59,341,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<b><u>37,368,000</u></b>	<b><u>41,107,000</u></b>
A01101	Total Basic Pay Of Officer	46	46	<u>37,368,000</u>	<u>41,107,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
P082	Professor (BPS-20)	2	2	1,809,000	1,990,000
A160	Associate Professor (BPS-19)	7	7	3,000,000	3,300,000
D785	Deputy Chief Librarian (BPS-19)	1	1	855,000	941,000
A130	Assistant Professor (BPS-18)	13	13	9,750,000	10,725,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	17	17	16,500,000	18,150,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
D015	Demonstrator (BPS-16)	1	1	720,000	792,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	567,000	624,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>16,575,000</u></b>	<b><u>18,234,000</u></b>
A01151	Total Basic Pay Other Staff	54	54	<u>16,569,000</u>	<u>18,227,000</u>
L005	Laboratory Supervisor (BPS-14)	2	2	621,000	683,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	3	3	1,323,000	1,455,000
P022	Pesh Imam (BPS-10)	1	1	315,000	347,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	567,000	624,000
L001	Laboratory Assistant (BPS-07)	2	2	666,000	733,000
L109	Lab Incharge (BPS-07)	1	1	396,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>						
<b>MW4015</b>	<b>Principal GDC Miranshah</b>						
D112	Driver	(BPS-06)	2	2	594,000	653,000	
B006	Behishti	(BPS-04)	3	3	873,000	960,000	
B013	Bearer	(BPS-04)	7	7	2,043,000	2,247,000	
C057	Chowkidar	(BPS-04)	4	4	1,170,000	1,287,000	
C095	Cook	(BPS-04)	8	8	2,340,000	2,574,000	
L002	Laboratory Attendant	(BPS-04)	3	3	873,000	960,000	
M010	Mali	(BPS-04)	5	5	1,458,000	1,604,000	
N005	Naib Qasid	(BPS-04)	3	3	675,000	743,000	
S162	Sweeper	(BPS-04)	6	6	1,755,000	1,931,000	
T049	Tubewell Operator	(BPS-04)	1	1	324,000	356,000	
A01152	Personal pay				6,000	6,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,661,000</u></b>	<b><u>36,661,000</u></b>	<b><u>40,327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,414,000</u></b>	<b><u>34,414,000</u></b>	<b><u>37,855,000</u></b>
A01202	House Rent Allowance				2,982,000	2,982,000	3,280,000
A01203	Conveyance Allowance				3,380,000	3,380,000	3,718,000
A01207	Washing Allowance				461,000	461,000	507,000
A01208	Dress Allowance				461,000	461,000	507,000
A0120D	Integrated Allowance				277,000	277,000	305,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				1,566,000	1,566,000	1,723,000
A0121T	Adhoc Relief Allowance 2013				489,000	489,000	538,000
A01224	Entertainment Allowance				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				399,000	399,000	439,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<b><u>1,207,000</u></b>	<b><u>1,207,000</u></b>	<b><u>1,328,000</u></b>
001	Unattractive Area Allowance				1,207,000	1,207,000	1,328,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				574,000	574,000	631,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,104,000	4,104,000	4,514,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4015</b>	<b>Principal GDC Miranshah</b>				
A0124R	Adhoc Relief Allowance 2022		4,280,000	4,280,000	4,708,000
A0124X	Adhoc Relief Allowance 2023		14,042,000	14,042,000	15,446,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,247,000</b></u>	<u><b>2,247,000</b></u>	<u><b>2,472,000</b></u>
A01289	Teaching Allowance		2,247,000	2,247,000	2,472,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,675,000</b></u>	<u><b>1,675,000</b></u>	<u><b>1,683,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>835,000</b></u>	<u><b>835,000</b></u>	<u><b>1,027,000</b></u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001	Electricity		800,000	800,000	992,000
A03305	POL fore Generator		35,000	35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>400,000</b></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>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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>196,000</b></u>
A03901	Stationery		<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
001	Stationery		65,000	65,000	81,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4015</b>	<b>Principal GDC Miranshah</b>				
A03905	Newspapers		10,000	10,000	10,000
A03906	Periodicals and Books		10,000	10,000	10,000
A03970	Uniforms and Protective Clothing		45,000	45,000	45,000
001	Others		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b>1,000</b>
A09601	Plant and Machinery				1,000
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b>1,000</b>
A09701	Furniture and fixtures				1,000
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>80,000</b>	<b>80,000</b>	<b>99,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>50,000</b>	<b>50,000</b>	<b>62,000</b>
A13001	Transport		50,000	50,000	62,000
001	Transport		50,000	50,000	62,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>30,000</b>	<b>30,000</b>	<b>37,000</b>
A13101	Machinery and Equipment		30,000	30,000	37,000
001	Machinery and Equipment		30,000	30,000	37,000
<b>Principal GDC Miranshah</b>			<b>92,359,000</b>	<b>92,359,000</b>	<b>101,452,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4022</b>	<b>Govt.Girls Degree College Miran Shah</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,821,000</u></b>	<b><u>43,821,000</u></b>	<b><u>48,207,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>31,995,000</u></b>	<b><u>31,995,000</u></b>	<b><u>35,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26,379,000</u></b>	<b><u>26,379,000</u></b>	<b><u>29,018,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>26,379,000</u>	<u>29,018,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	4	4	4,212,000	4,633,000
A130	Assistant Professor (BPS-18)	9	9	9,750,000	10,725,000
L028	Lecturer (BPS-17)	10	10	8,250,000	9,075,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,616,000</u></b>	<b><u>5,616,000</u></b>	<b><u>6,180,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,616,000</u>	<u>6,180,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	423,000	465,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	567,000	624,000
C057	Chowkidar (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	4	4	1,170,000	1,287,000
M010	Mali (BPS-04)	1	1	297,000	327,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	2	2	585,000	644,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,826,000</u></b>	<b><u>11,826,000</u></b>	<b><u>13,009,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4022</b>	<b>Govt.Girls Degree College Miran Shah</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,014,000</u></b>	<b><u>11,014,000</u></b>	<b><u>12,116,000</u></b>
A01202	House Rent Allowance		1,207,000	1,207,000	1,328,000
A01203	Conveyance Allowance		2,075,000	2,075,000	2,283,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		465,000	465,000	512,000
A0121T	Adhoc Relief Allowance 2013		121,000	121,000	133,000
A01224	Entertainment Allowance		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		119,000	119,000	131,000
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		84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,211,000	1,211,000	1,332,000
A0124R	Adhoc Relief Allowance 2022		1,159,000	1,159,000	1,275,000
A0124X	Adhoc Relief Allowance 2023		3,882,000	3,882,000	4,270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>812,000</u></b>	<b><u>812,000</u></b>	<b><u>893,000</u></b>
A01289	Teaching Allowance		812,000	812,000	893,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,206,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,121,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>496,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4022</b>	<b>Govt.Girls Degree College Miran Shah</b>				
001	Travelling Allowance		500,000	500,000	300,000
A03807	P.O.L Charges A.planes		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>182,000</b></u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	30,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>99,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Transport		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4022</b>	<b>Govt.Girls Degree College Miran Shah</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>Govt.Girls Degree College Miran Shah</b>			<b>45,107,000</b>	<b>45,107,000</b>	<b>49,429,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MW4023 Govt. Degree College Mir Ali North</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,868,000</u></b>	<b><u>54,868,000</u></b>	<b><u>60,356,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,900,000</u></b>	<b><u>33,900,000</u></b>	<b><u>37,292,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28,383,000</u></b>	<b><u>28,383,000</u></b>	<b><u>31,221,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28,383,000</u>	<u>28,383,000</u>	<u>31,221,000</u>	
P082	Professor	(BPS-20)	2	2	3,654,000	4,019,000
A160	Associate Professor	(BPS-19)	4	4	6,444,000	7,088,000
A130	Assistant Professor	(BPS-18)	9	9	8,250,000	9,075,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	855,000	941,000
L028	Lecturer	(BPS-17)	8	8	6,750,000	7,425,000
L033	Librarian	(BPS-17)	1	1	603,000	663,000
S166	Superintendent	(BPS-17)	1	1	981,000	1,079,000
A057	Assistant	(BPS-16)	1	1	846,000	931,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,517,000</u></b>	<b><u>5,517,000</u></b>	<b><u>6,071,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,517,000</u>	<u>5,517,000</u>	<u>6,071,000</u>	
L005	Laboratory Supervisor	(BPS-14)	1	1	477,000	525,000
S035	Senior Clerk	(BPS-14)	1	1	576,000	634,000
J013	Junior Clerk	(BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	315,000	347,000
L001	Laboratory Assistant	(BPS-07)	2	2	648,000	713,000
C057	Chowkidar	(BPS-04)	2	2	558,000	614,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,107,000	1,218,000
M010	Mali	(BPS-04)	1	1	279,000	307,000
N005	Naib Qasid	(BPS-04)	2	2	558,000	614,000
S162	Sweeper	(BPS-04)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4023</b>	<b>Govt. Degree College Mir Ali North</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,968,000</u></b>	<b><u>20,968,000</u></b>	<b><u>23,064,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,433,000</u></b>	<b><u>19,433,000</u></b>	<b><u>21,375,000</u></b>
A01201	Senior Post Allowance		3,000	3,000	3,000
A01202	House Rent Allowance		2,289,000	2,289,000	2,518,000
A01203	Conveyance Allowance		2,890,000	2,890,000	3,179,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		769,000	769,000	846,000
A0121T	Adhoc Relief Allowance 2013		233,000	233,000	256,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		164,000	164,000	180,000
A01233	Unattractive Area Allowance		<u>664,000</u>	<u>664,000</u>	<u>730,000</u>
001	Unattractive Area Allowance		664,000	664,000	730,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		325,000	325,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,099,000	2,099,000	2,309,000
A0124R	Adhoc Relief Allowance 2022		2,267,000	2,267,000	2,494,000
A0124X	Adhoc Relief Allowance 2023		7,293,000	7,293,000	8,022,000
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Others		90,000	90,000	99,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,535,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,689,000</u></b>
A01289	Teaching Allowance		1,535,000	1,535,000	1,689,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>994,000</u></b>	<b><u>994,000</u></b>	<b><u>1,114,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph		18,000	18,000	18,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>496,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4023</b>	<b>Govt. Degree College Mir Ali North</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>356,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>244,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
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		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MW4023 Govt. Degree College Mir Ali North</b>					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
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
<b>Govt. Degree College Mir Ali North</b>			<b>55,882,000</b>	<b>55,882,000</b>	<b>61,497,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4008</b>	<b>Principal GC Wana</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>64,621,000</u></b>	<b><u>64,621,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41,478,000</u></b>	<b><u>41,478,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27,852,000</u></b>	<b><u>27,852,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>27,852,000</u>	<u>27,852,000</u>	
P070	Principal	(BPS-20)	1	1,818,000	
A160	Associate Professor	(BPS-19)	5	3,996,000	
A130	Assistant Professor	(BPS-18)	9	8,250,000	
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	855,000	
L028	Lecturer	(BPS-17)	10	9,000,000	
L033	Librarian	(BPS-17)	1	855,000	
S166	Superintendent	(BPS-17)	1	855,000	
A057	Assistant	(BPS-16)	1	639,000	
C082	Computer Operator	(BPS-16)	1	981,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	603,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>13,626,000</u></b>	<b><u>13,626,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>13,626,000</u>	<u>13,626,000</u>	
L005	Laboratory Supervisor	(BPS-14)	3	1,548,000	
S035	Senior Clerk	(BPS-14)	1	576,000	
J013	Junior Clerk	(BPS-11)	2	882,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	1,296,000	
L001	Laboratory Assistant	(BPS-07)	2	693,000	
P022	Pesh Imam	(BPS-07)	1	405,000	
S127	Store Keeper	(BPS-07)	1	396,000	
B013	Bearer	(BPS-04)	4	1,170,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4008</b>	<b>Principal GC Wana</b>				
C057	Chowkidar	(BPS-04)	5	1,449,000	
C095	Cook	(BPS-04)	2	666,000	
C160	Computer Lab Attendant	(BPS-04)	1	252,000	
L002	Laboratory Attendant	(BPS-04)	6	1,665,000	
M010	Mali	(BPS-04)	3	1,035,000	
N005	Naib Qasid	(BPS-04)	5	1,026,000	
S162	Sweeper	(BPS-04)	2	567,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,143,000</u></b>	<b><u>23,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,980,000</u></b>	<b><u>21,980,000</u></b>
A01202	House Rent Allowance			2,271,000	2,271,000
A01203	Conveyance Allowance			1,300,000	1,300,000
A01207	Washing Allowance			299,000	299,000
A01208	Dress Allowance			299,000	299,000
A0120D	Integrated Allowance			178,000	178,000
A01217	Medical Allowance			1,135,000	1,135,000
A0121T	Adhoc Relief Allowance 2013			282,000	282,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			218,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000	63,000
A01233	Unattractive Area Allowance			<b><u>856,000</u></b>	<b><u>856,000</u></b>
001	Unattractive Area Allowance			856,000	856,000
A0124C	Disparity Reduction Allowance			50,000	50,000
A0124F	Adhoc Relief Allowance-2021			138,000	138,000
A0124H	Special Allowance-2021			731,000	731,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,599,000	2,599,000
A0124R	Adhoc Relief Allowance 2022			2,507,000	2,507,000
A0124X	Adhoc Relief Allowance 2023			8,892,000	8,892,000
A01270	Other			<b><u>138,000</u></b>	<b><u>138,000</u></b>
001	Others			138,000	138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,163,000</u></b>	<b><u>1,163,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4008</b>	<b>Principal GC Wana</b>				
A01289	Teaching Allowance		1,163,000	1,163,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		24,000	24,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A03302	Water		15,000	15,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>Principal GC Wana</b>			<b>65,340,000</b>	<b>65,340,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4009</b>	<b>Principal GC Ladha</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,320,000</u></b>	<b><u>30,320,000</u></b>	<b><u>33,356,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>23,097,000</u></b>	<b><u>25,409,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>15,681,000</u></b>	<b><u>17,250,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>15,681,000</u>	<u>17,250,000</u>
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	3	3	4,239,000	4,663,000
L028	Lecturer (BPS-18)	12	12	7,500,000	8,250,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>7,416,000</u></b>	<b><u>8,159,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>7,416,000</u>	<u>8,159,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	405,000	446,000
L001	Laboratory Assistant (BPS-07)	1	1	342,000	376,000
B013	Bearer (BPS-04)	2	2	585,000	644,000
C057	Chowkidar (BPS-04)	7	7	2,880,000	3,168,000
L002	Laboratory Attendant (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	4	4	1,170,000	1,287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,223,000</u></b>	<b><u>7,947,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,077,000</u></b>	<b><u>7,786,000</u></b>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4009</b>	<b>Principal GC Ladha</b>				
A01202	House Rent Allowance		639,000	639,000	703,000
A01203	Conveyance Allowance		511,000	511,000	562,000
A01207	Washing Allowance		191,000	191,000	210,000
A01208	Dress Allowance		191,000	191,000	210,000
A0120D	Integrated Allowance		115,000	115,000	127,000
A0120X	Adhoc Allowance - 2010		59,000	59,000	65,000
A01217	Medical Allowance		345,000	345,000	380,000
A0121T	Adhoc Relief Allowance 2013		94,000	94,000	103,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	72,000
A01233	Unattractive Area Allowance		<u>449,000</u>	<u>449,000</u>	<u>494,000</u>
001	Unattractive Area Allowance		449,000	449,000	494,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		795,000	795,000	875,000
A0124R	Adhoc Relief Allowance 2022		795,000	795,000	875,000
A0124X	Adhoc Relief Allowance 2023		2,744,000	2,744,000	3,018,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>161,000</u></b>
A01289	Teaching Allowance		146,000	146,000	161,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>865,000</u></b>	<b><u>865,000</u></b>	<b><u>987,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>424,000</u></b>	<b><u>424,000</u></b>	<b><u>526,000</u></b>
A03302	Water		24,000	24,000	30,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4009</b>	<b>Principal GC Ladha</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>102,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>Principal GC Ladha</b>			<b>31,185,000</b>	<b>31,185,000</b>	<b>34,343,000</b>

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**093101 GENERAL 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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>TW4010 Principal GC Sam</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,291,000</u></b>	<b><u>43,291,000</u></b>	<b><u>47,621,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>33,789,000</u></b>	<b><u>33,789,000</u></b>	<b><u>37,171,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>28,056,000</u></b>	<b><u>28,056,000</u></b>	<b><u>30,863,000</u></b>
A01101 Total Basic Pay Of Officer	26	26	<u>28,056,000</u>	<u>28,056,000</u>	<u>30,863,000</u>
A160 Associate Professor (BPS-19)	5	5	3,636,000		4,000,000
A130 Assistant Professor (BPS-18)	8	8	11,250,000		12,375,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000		941,000
L028 Lecturer (BPS-17)	9	9	9,750,000		10,725,000
L033 Librarian (BPS-17)	1	1	1,071,000		1,178,000
S166 Superintendent (BPS-17)	1	1	855,000		941,000
A057 Assistant (BPS-16)	1	1	639,000		703,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,733,000</u></b>	<b><u>5,733,000</u></b>	<b><u>6,308,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>5,733,000</u>	<u>5,733,000</u>	<u>6,308,000</u>
L005 Laboratory Supervisor (BPS-14)	1	1	459,000		505,000
S035 Senior Clerk (BPS-14)	1	1	576,000		634,000
J013 Junior Clerk (BPS-11)	1	1	441,000		485,000
S049 Senior Laboratory Assistant (BPS-09)	2	2	693,000		762,000
L001 Laboratory Assistant (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-04)	2	2	585,000		644,000
L002 Laboratory Attendant (BPS-04)	4	4	1,170,000		1,287,000
M010 Mali (BPS-04)	1	1	297,000		327,000
N005 Naib Qasid (BPS-04)	2	2	585,000		644,000
S162 Sweeper (BPS-04)	2	2	585,000		644,000

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4010</b>	<b>Principal GC Sam</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>9,502,000</b>	<b>9,502,000</b>	<b>10,450,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>9,118,000</b>	<b>9,118,000</b>	<b>10,028,000</b>
A01202	House Rent Allowance		984,000	984,000	1,082,000
A01203	Conveyance Allowance		768,000	768,000	845,000
A01207	Washing Allowance		124,000	124,000	136,000
A01208	Dress Allowance		124,000	124,000	136,000
A0120D	Integrated Allowance		74,000	74,000	81,000
A01217	Medical Allowance		427,000	427,000	470,000
A0121T	Adhoc Relief Allowance 2013		122,000	122,000	134,000
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000	88,000
A01233	Unattractive Area Allowance		<u>652,000</u>	<u>652,000</u>	<u>717,000</u>
001	Unattractive Area Allowance		652,000	652,000	717,000
A0124H	Special Allowance-2021		325,000	325,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,010,000	1,010,000	1,111,000
A0124R	Adhoc Relief Allowance 2022		994,000	994,000	1,093,000
A0124X	Adhoc Relief Allowance 2023		3,374,000	3,374,000	3,711,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>384,000</b>	<b>384,000</b>	<b>422,000</b>
A01289	Teaching Allowance		384,000	384,000	422,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>498,000</b>	<b>498,000</b>	<b>510,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03201	Postage and Telegraph		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4010</b>	<b>Principal GC Sam</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>24,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				

**TW4010 Principal GC Sam**

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Principal GC Sam			43,809,000	43,809,000	48,157,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4011</b>	<b>Principal GGDC Wana</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,484,000</u></b>	<b><u>43,484,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>31,584,000</u></b>	<b><u>31,584,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25,959,000</u></b>	<b><u>25,959,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>25,959,000</u>	<u>25,959,000</u>	
P070	Principal	(BPS-20)	1	1,818,000	
A160	Associate Professor	(BPS-19)	4	4,437,000	
A130	Assistant Professor	(BPS-18)	9	8,250,000	
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	855,000	
L028	Lecturer	(BPS-17)	9	8,250,000	
L033	Librarian	(BPS-17)	1	855,000	
S166	Superintendent	(BPS-17)	1	855,000	
A057	Assistant	(BPS-16)	1	639,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,625,000</u></b>	<b><u>5,625,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,625,000</u>	<u>5,625,000</u>	
L005	Laboratory Supervisor	(BPS-14)	1	432,000	
S035	Senior Clerk	(BPS-14)	1	576,000	
J013	Junior Clerk	(BPS-11)	1	441,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	342,000	
L001	Laboratory Assistant	(BPS-07)	2	639,000	
C057	Chowkidar	(BPS-03)	2	585,000	
L002	Laboratory Attendant	(BPS-03)	4	1,170,000	
M010	Mali	(BPS-03)	1	297,000	
N005	Naib Qasid	(BPS-03)	2	585,000	
S162	Sweeper	(BPS-03)	2	558,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4011</b>	<b>Principal GGDC Wana</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,900,000</u></b>	<b><u>11,900,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,002,000</u></b>	<b><u>11,002,000</u></b>	
A01202	House Rent Allowance		1,348,000	1,348,000	
A01203	Conveyance Allowance		947,000	947,000	
A01207	Washing Allowance		48,000	48,000	
A01208	Dress Allowance		48,000	48,000	
A0120D	Integrated Allowance		29,000	29,000	
A01217	Medical Allowance		429,000	429,000	
A0121T	Adhoc Relief Allowance 2013		148,000	148,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		103,000	103,000	
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>348,000</u>	
001	Unattractive Area Allowance		348,000	348,000	
A0124H	Special Allowance-2021		300,000	300,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,369,000	1,369,000	
A0124R	Adhoc Relief Allowance 2022		1,382,000	1,382,000	
A0124X	Adhoc Relief Allowance 2023		4,497,000	4,497,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>898,000</u></b>	<b><u>898,000</u></b>	
A01289	Teaching Allowance		898,000	898,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4011</b>	<b>Principal GGDC Wana</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Principal GGDC Wana</b>			<b>43,924,000</b>	<b>43,924,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4024</b>	<b>GGDC Ladah Swa</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,824,000</u></b>	<b><u>29,824,000</u></b>	<b><u>32,807,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>25,386,000</u></b>	<b><u>27,926,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>20,994,000</u></b>	<b><u>23,094,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>20,994,000</u>	<u>23,094,000</u>
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	1	1	1,413,000	1,554,000
L028	Lecturer (BPS-18)	22	22	15,000,000	16,500,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
C082	Computer Operator (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,392,000</u></b>	<b><u>4,832,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,392,000</u>	<u>4,832,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	1	1	261,000	287,000
C057	Chowkidar (BPS-04)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-04)	3	3	828,000	911,000
M010	Mali (BPS-04)	1	1	279,000	307,000
N005	Naib Qasid (BPS-04)	2	2	558,000	614,000
S162	Sweeper (BPS-04)	2	2	558,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,438,000</u></b>	<b><u>4,881,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,365,000</u></b>	<b><u>4,801,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4024</b>	<b>GGDC Ladah Swa</b>				
A01202	House Rent Allowance		482,000	482,000	530,000
A01203	Conveyance Allowance		401,000	401,000	441,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		292,000	292,000	321,000
A0121T	Adhoc Relief Allowance 2013		33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	25,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Unattractive Area Allowance		330,000	330,000	363,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
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		1,450,000	1,450,000	1,595,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>80,000</b></u>
A01289	Teaching Allowance		73,000	73,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>776,000</b></u>	<u><b>776,000</b></u>	<u><b>872,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>315,000</b></u>	<u><b>315,000</b></u>	<u><b>391,000</b></u>
A03302	Water		15,000	15,000	19,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>306,000</b></u>	<u><b>306,000</b></u>	<u><b>306,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TW4024</b>	<b>GGDC Ladah Swa</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Advertising and Publicity		24,000	24,000	24,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>GGDC Ladah Swa</b>			<b>30,600,000</b>	<b>30,600,000</b>	<b>33,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4495</b>	<b>Principal Kotka GDC Habib Ullah Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,194,000</u></b>	<b><u>56,194,000</u></b>	<b><u>61,817,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>33,780,000</u></b>	<b><u>37,162,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>26,913,000</u></b>	<b><u>29,606,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>26,913,000</u>	<u>29,606,000</u>
P070	Principal (BPS-20)	1	1	1,593,000	1,752,000
A160	Associate Professor (BPS-19)	5	5	4,500,000	4,950,000
A130	Assistant Professor (BPS-18)	8	8	9,750,000	10,725,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	8	8	7,866,000	8,653,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>6,867,000</u></b>	<b><u>7,556,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>6,867,000</u>	<u>7,556,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	459,000	505,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	603,000	663,000
N005	Naib Qasid (BPS-04)	1	1	558,000	614,000
S162	Sweeper (BPS-04)	2	2	1,107,000	1,218,000
B006	Behishti (BPS-03)	1	1	288,000	317,000
C057	Chowkidar (BPS-03)	1	1	558,000	614,000
L002	Laboratory Attendant (BPS-03)	3	3	1,107,000	1,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4495</b>	<b>Principal Kotka GDC Habib Ullah Bannu</b>				
M010 Mali	(BPS-03)	2	2	279,000	307,000
N005 Naib Qasid	(BPS-03)	1	1	558,000	614,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,414,000</u></b>	<b><u>22,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,654,000</u></b>	<b><u>22,719,000</u></b>
A01202	House Rent Allowance			2,629,000	2,892,000
A01203	Conveyance Allowance			1,677,000	1,845,000
A01207	Washing Allowance			123,000	135,000
A01208	Dress Allowance			123,000	135,000
A0120D	Integrated Allowance			74,000	81,000
A01217	Medical Allowance			890,000	979,000
A0121T	Adhoc Relief Allowance 2013			263,000	289,000
A01224	Entertainment Allowance			18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			183,000	201,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	26,000
A01233	Unattractive Area Allowance			<u>674,000</u>	<u>741,000</u>
001	Unattractive Area Allowance			674,000	741,000
A01238	Charge allowance			7,000	8,000
A0124H	Special Allowance-2021			417,000	459,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,565,000	2,822,000
A0124R	Adhoc Relief Allowance 2022			2,566,000	2,823,000
A0124X	Adhoc Relief Allowance 2023			8,261,000	9,087,000
A01270	Other			<u>160,000</u>	<u>176,000</u>
001	Others			160,000	176,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,760,000</u></b>	<b><u>1,936,000</u></b>
A01289	Teaching Allowance			1,760,000	1,936,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>821,000</u></b>	<b><u>877,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph			10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4495</b>	<b>Principal Kotka GDC Habib Ullah Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>200,000</b>	<b>200,000</b>	<b>248,000</b>
A03303	Electricity		200,000	200,000	248,000
001	Electricity		200,000	200,000	248,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
A03805	Travelling Allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>111,000</b>	<b>111,000</b>	<b>119,000</b>
A03901	Stationery		35,000	35,000	43,000
001	Stationery		35,000	35,000	43,000
A03902	Printing and Publication		25,000	25,000	25,000
001	Printing and publication		25,000	25,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		25,000	25,000	25,000
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>BU4495</b>	<b>Principal Kotka GDC Habib Ullah Bannu</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>52,000</u>	<u>64,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Principal Kotka GDC Habib Ullah Bannu</b>			<b>57,071,000</b>	<b>57,071,000</b>	<b>62,762,000</b>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4439</b>	<b>Principal Govt College Drazinda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,014,000</u></b>	<b><u>43,014,000</u></b>	<b><u>47,320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>32,046,000</u></b>	<b><u>35,255,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>26,250,000</u></b>	<b><u>28,877,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>26,250,000</u>	<u>28,877,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	4	4	1,818,000	2,000,000
A130	Assistant Professor (BPS-18)	8	8	9,000,000	9,900,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	10,500,000	11,550,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	549,000	604,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,796,000</u></b>	<b><u>6,378,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,796,000</u>	<u>6,378,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	639,000	703,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	648,000	713,000
C057	Chowkidar (BPS-03)	2	2	567,000	624,000
L002	Laboratory Attendant (BPS-03)	4	4	1,152,000	1,267,000
M010	Mali (BPS-03)	1	1	297,000	327,000
N005	Naib Qasid (BPS-03)	2	2	558,000	614,000
S162	Sweeper (BPS-03)	2	2	585,000	644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4439</b>	<b>Principal Govt College Drazinda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,968,000</u></b>	<b><u>10,968,000</u></b>	<b><u>12,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,468,000</u></b>	<b><u>10,468,000</u></b>	<b><u>11,515,000</u></b>
A01202	House Rent Allowance		1,156,000	1,156,000	1,272,000
A01203	Conveyance Allowance		894,000	894,000	983,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		500,000	500,000	550,000
A0121T	Adhoc Relief Allowance 2013		141,000	141,000	155,000
A0122C	Adhoc Relief Allowance - 2015		111,000	111,000	122,000
A01233	Unattractive Area Allowance		<u>386,000</u>	<u>386,000</u>	<u>425,000</u>
001	Unattractive Area Allowance		386,000	386,000	425,000
A0124H	Special Allowance-2021		368,000	368,000	405,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,231,000	1,231,000	1,354,000
A0124R	Adhoc Relief Allowance 2022		1,231,000	1,231,000	1,354,000
A0124X	Adhoc Relief Allowance 2023		4,111,000	4,111,000	4,522,000
A01270	Other		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A01289	Teaching Allowance		500,000	500,000	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>379,000</u></b>	<b><u>379,000</u></b>	<b><u>398,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000

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**093101 GENERAL 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**  
**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

**DI4439 Principal Govt College Drazinda**

<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>240,000</u>	<u>240,000</u>	<u>240,000</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>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	90,000	90,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>130,000</u>	<u>130,000</u>	<u>149,000</u>
A03901	Stationery	<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery	80,000	80,000	99,000
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>
001	Plant and Machinery			1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>
001	Furniture & Fixture			1,000

**Principal Govt College Drazinda**

**43,393,000**

**43,393,000**

**47,720,000**

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4440</b>	<b>Govt. Girls Degree College Darazinda D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,801,000</u></b>	<b><u>42,801,000</u></b>	<b><u>47,085,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>32,523,000</u></b>	<b><u>35,779,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>27,069,000</u></b>	<b><u>29,778,000</u></b>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>27,069,000</u>	<u>29,778,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	4	4	2,547,000	2,802,000
A130	Assistant Professor (BPS-18)	9	9	9,000,000	9,900,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	10,500,000	11,550,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,454,000</u></b>	<b><u>6,001,000</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>5,454,000</u>	<u>6,001,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	387,000	426,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	306,000	337,000
L001	Laboratory Assistant (BPS-07)	2	2	684,000	752,000
C057	Chowkidar (BPS-03)	2	2	558,000	614,000
C160	Computer Lab Attendant (BPS-03)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-03)	4	4	1,107,000	1,218,000
M010	Mali (BPS-03)	1	1	279,000	307,000

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**093101 GENERAL 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4440</b>	<b>Govt. Girls Degree College Darazinda D.I.Khan</b>					
N005	Naib Qasid	(BPS-03)	1	1	279,000	307,000
S162	Sweeper	(BPS-03)	1	1	279,000	307,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>10,278,000</b>	<b>10,278,000</b>	<b>11,306,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>9,783,000</b>	<b>9,783,000</b>	<b>10,761,000</b>	
A01202	House Rent Allowance		1,158,000	1,158,000	1,274,000	
A01203	Conveyance Allowance		753,000	753,000	828,000	
A01207	Washing Allowance		132,000	132,000	145,000	
A01208	Dress Allowance		132,000	132,000	145,000	
A0120D	Integrated Allowance		79,000	79,000	87,000	
A01217	Medical Allowance		453,000	453,000	498,000	
A0121T	Adhoc Relief Allowance 2013		132,000	132,000	145,000	
A01224	Entertainment Allowance		7,000	7,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		91,000	91,000	100,000	
A01233	Unattractive Area Allowance		364,000	364,000	400,000	
001	Unattractive Area Allowance		364,000	364,000	400,000	
A01238	Charge allowance		4,000	4,000	4,000	
A01239	Special allowance		10,000	10,000	11,000	
001	Special Allowance		10,000	10,000	11,000	
A0124H	Special Allowance-2021		277,000	277,000	305,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,157,000	1,157,000	1,273,000	
A0124R	Adhoc Relief Allowance 2022		1,157,000	1,157,000	1,273,000	
A0124X	Adhoc Relief Allowance 2023		3,867,000	3,867,000	4,254,000	
A01270	Other		10,000	10,000	11,000	
001	Others		10,000	10,000	11,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>495,000</b>	<b>495,000</b>	<b>545,000</b>	
A01289	Teaching Allowance		495,000	495,000	545,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>665,000</b>	<b>665,000</b>	<b>708,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
A03201	Postage and Telegraph		8,000	8,000	8,000	

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4440</b>	<b>Govt. Girls Degree College Darazinda D.I.Khan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>120,000</b>	<b>120,000</b>	<b>149,000</b>
A03303	Electricity		120,000	120,000	149,000
001	Electricity		120,000	120,000	149,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
A03805	Travelling Allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>137,000</b>	<b>137,000</b>	<b>151,000</b>
A03901	Stationery		60,000	60,000	74,000
001	Stationery		60,000	60,000	74,000
A03902	Printing and Publication		40,000	40,000	40,000
001	Printing and publication		40,000	40,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>DI4440</b>	<b>Govt. Girls Degree College Darazinda D.I.Khan</b>				
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>Govt. Girls Degree College Darazinda D.I.Khan</b>			<b>43,491,000</b>	<b>43,491,000</b>	<b>47,823,000</b>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4464</b>	<b>Principal GC Dara Adam Khel</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>72,006,000</u></b>	<b><u>72,006,000</u></b>	<b><u>79,208,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>40,244,000</u></b>	<b><u>44,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>29,313,000</u></b>	<b><u>32,246,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>29,313,000</u>	<u>32,246,000</u>
P082	Professor (BPS-20)	2	2	3,609,000	3,970,000
A160	Associate Professor (BPS-19)	5	5	9,750,000	10,725,000
A130	Assistant Professor (BPS-18)	9	9	6,000,000	6,600,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	8	8	6,750,000	7,425,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>10,931,000</u></b>	<b><u>12,024,000</u></b>
A01151	Total Basic Pay Other Staff	34	34	<u>10,917,000</u>	<u>12,009,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	2	2	882,000	970,000
L036	Library Clerk (BPS-11)	1	1	441,000	485,000
P022	Pesh Imam (BPS-10)	1	1	405,000	446,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	306,000	337,000
L001	Laboratory Assistant (BPS-07)	2	2	693,000	762,000
B006	Behishti (BPS-04)	3	3	873,000	960,000
B013	Bearer (BPS-04)	3	3	873,000	960,000
C057	Chowkidar (BPS-04)	4	4	1,170,000	1,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4464</b>	<b>Principal GC Dara Adam Khel</b>				
C095 Cook	(BPS-04)	3	3	828,000	911,000
D112 Driver	(BPS-04)	1	1	315,000	347,000
L002 Laboratory Attendant	(BPS-04)	3	3	864,000	950,000
M010 Mali	(BPS-04)	3	3	873,000	960,000
N005 Naib Qasid	(BPS-04)	2	2	558,000	614,000
S162 Sweeper	(BPS-04)	3	3	828,000	911,000
A01152 Personal pay				14,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>31,762,000</b>	<b>34,938,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>29,450,000</b>	<b>32,395,000</b>
A01201 Senior Post Allowance				15,000	17,000
A01202 House Rent Allowance				3,619,000	3,981,000
A01203 Conveyance Allowance				2,200,000	2,420,000
A01207 Washing Allowance				252,000	277,000
A01208 Dress Allowance				252,000	277,000
A0120D Integrated Allowance				151,000	166,000
A01217 Medical Allowance				1,288,000	1,417,000
A0121T Adhoc Relief Allowance 2013				440,000	484,000
A01224 Entertainment Allowance				44,000	48,000
A0122C Adhoc Relief Allowance - 2015				290,000	319,000
A01233 Unattractive Area Allowance				<u>960,000</u>	<u>1,056,000</u>
001 Unattractive Area Allowance				960,000	1,056,000
A01238 Charge allowance				7,000	8,000
A0124H Special Allowance-2021				490,000	539,000
A0124N Disparity Reduction Allowance 2022- 15%				3,324,000	3,656,000
A0124R Adhoc Relief Allowance 2022				3,685,000	4,054,000
A0124X Adhoc Relief Allowance 2023				12,233,000	13,456,000
A01270 Other				<u>200,000</u>	<u>220,000</u>
001 Others				200,000	220,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,312,000</b>	<b>2,543,000</b>
A01289 Teaching Allowance				2,312,000	2,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4464</b>	<b>Principal GC Dara Adam Khel</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>1,110,000</u>	<u>1,110,000</u>	<u>795,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>850,000</u>	<u>850,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
001	Travelling Allowance		650,000	650,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>190,000</u>	<u>190,000</u>	<u>208,000</u>
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
001	Stationery		75,000	75,000	93,000
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
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4464</b>	<b>Principal GC Dara Adam Khel</b>				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>Principal GC Dara Adam Khel</b>			<b>73,136,000</b>	<b>73,136,000</b>	<b>80,030,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4466</b>	<b>Govt. Degree College Ara Khel Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,888,000</u></b>	<b><u>48,888,000</u></b>	<b><u>53,781,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>30,657,000</u></b>	<b><u>33,726,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>25,140,000</u></b>	<b><u>27,655,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>25,140,000</u>	<u>27,655,000</u>
A160	Associate Professor (BPS-19)	4	4	1,593,000	1,752,000
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	8	8	5,250,000	5,775,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	13,500,000	14,850,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,517,000</u></b>	<b><u>6,071,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,517,000</u>	<u>6,071,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	405,000	446,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	426,000
L001	Laboratory Assistant (BPS-07)	2	2	648,000	713,000
C057	Chowkidar (BPS-03)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-03)	4	4	1,107,000	1,218,000
M010	Mali (BPS-03)	1	1	279,000	307,000
N005	Naib Qasid (BPS-03)	2	2	558,000	614,000
S162	Sweeper (BPS-03)	2	2	558,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4466</b>	<b>Govt. Degree College Ara Khel Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,231,000</u></b>	<b><u>18,231,000</u></b>	<b><u>20,055,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,069,000</u></b>	<b><u>17,069,000</u></b>	<b><u>18,777,000</u></b>
A01202	House Rent Allowance		2,051,000	2,051,000	2,256,000
A01203	Conveyance Allowance		1,358,000	1,358,000	1,494,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01216	Qualification Allowance		20,000	20,000	22,000
A01217	Medical Allowance		730,000	730,000	803,000
A0121T	Adhoc Relief Allowance 2013		237,000	237,000	261,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		166,000	166,000	183,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>512,000</u>	<u>512,000</u>	<u>563,000</u>
001	Unattractive Area Allowance		512,000	512,000	563,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		459,000	459,000	505,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,076,000	2,076,000	2,284,000
A0124R	Adhoc Relief Allowance 2022		2,076,000	2,076,000	2,284,000
A0124X	Adhoc Relief Allowance 2023		6,740,000	6,740,000	7,414,000
A01270	Other		<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
001	Others		190,000	190,000	209,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,162,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,278,000</u></b>
A01289	Teaching Allowance		1,162,000	1,162,000	1,278,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>396,000</u></b>	<b><u>396,000</u></b>	<b><u>408,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4466</b>	<b>Govt. Degree College Ara Khel Kohat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>103,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery		50,000	50,000	62,000
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
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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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4466</b>	<b>Govt. Degree College Ara Khel Kohat</b>				
			<b>49,304,000</b>	<b>49,304,000</b>	<b>54,216,000</b>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4467</b>	<b>Govt.Girls Degree College DAK Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,068,000</u></b>	<b><u>53,068,000</u></b>	<b><u>58,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>30,933,000</u></b>	<b><u>34,029,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>25,425,000</u></b>	<b><u>27,969,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>25,425,000</u>	<u>27,969,000</u>
P070	Principal (BPS-20)	1	1	1,818,000	2,000,000
A160	Associate Professor (BPS-19)	4	4	2,403,000	2,643,000
A130	Assistant Professor (BPS-18)	9	9	9,000,000	9,900,000
S587	Senior Librarian (BPS-18)	1	1	855,000	941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	9,000,000	9,900,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	639,000	703,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,508,000</u></b>	<b><u>6,060,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,508,000</u>	<u>6,060,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	342,000	376,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	774,000	851,000
L001	Laboratory Assistant (BPS-07)	1	1	315,000	347,000
C057	Chowkidar (BPS-03)	2	2	558,000	614,000
L002	Laboratory Attendant (BPS-03)	4	4	1,107,000	1,218,000
M010	Mali (BPS-03)	1	1	279,000	307,000
N005	Naib Qasid (BPS-03)	2	2	558,000	614,000
S162	Sweeper (BPS-03)	2	2	558,000	614,000

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4467</b>	<b>Govt.Girls Degree College DAK Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>22,135,000</b>	<b>22,135,000</b>	<b>24,351,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>20,149,000</b>	<b>20,149,000</b>	<b>22,166,000</b>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		2,812,000	2,812,000	3,093,000
A01203	Conveyance Allowance		1,599,000	1,599,000	1,759,000
A01207	Washing Allowance		36,000	36,000	40,000
A01208	Dress Allowance		36,000	36,000	40,000
A0120D	Integrated Allowance		21,000	21,000	23,000
A01217	Medical Allowance		816,000	816,000	898,000
A0121T	Adhoc Relief Allowance 2013		304,000	304,000	334,000
A01224	Entertainment Allowance		16,000	16,000	18,000
A01229	Special compensatory allowance		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		201,000	201,000	221,000
A01233	Unattractive Area Allowance		<u>659,000</u>	<u>659,000</u>	<u>725,000</u>
001	Unattractive Area Allowance		659,000	659,000	725,000
A01238	Charge allowance		20,000	20,000	22,000
A0124H	Special Allowance-2021		265,000	265,000	292,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,473,000	2,473,000	2,720,000
A0124R	Adhoc Relief Allowance 2022		2,736,000	2,736,000	3,010,000
A0124X	Adhoc Relief Allowance 2023		8,060,000	8,060,000	8,866,000
A01270	Other		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others		70,000	70,000	77,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,986,000</b>	<b>1,986,000</b>	<b>2,185,000</b>
A01289	Teaching Allowance		1,986,000	1,986,000	2,185,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>746,000</b>	<b>746,000</b>	<b>788,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>36,000</b>	<b>36,000</b>	<b>43,000</b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>100,000</b>	<b>100,000</b>	<b>124,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4467</b>	<b>Govt.Girls Degree College DAK Kohat</b>				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>171,000</u></b>
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>KT4467</b>	<b>Govt.Girls Degree College DAK Kohat</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
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
<b>Govt.Girls Degree College DAK Kohat</b>			<b>53,834,000</b>	<b>53,834,000</b>	<b>59,195,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4182</b>	<b>Principal GDC Jandola Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,184,000</u></b>	<b><u>42,184,000</u></b>	<b><u>46,406,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>31,989,000</u></b>	<b><u>35,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>26,319,000</u></b>	<b><u>28,953,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>26,319,000</u>	<u>28,953,000</u>
A160	Associate Professor (BPS-19)	4	4	4,815,000	5,297,000
P070	Principal (BPS-19)	1	1	1,593,000	1,752,000
A130	Assistant Professor (BPS-18)	8	8	7,500,000	8,250,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	855,000	941,000
L028	Lecturer (BPS-17)	9	9	9,000,000	9,900,000
L033	Librarian (BPS-17)	1	1	855,000	941,000
S166	Superintendent (BPS-17)	1	1	855,000	941,000
A057	Assistant (BPS-16)	1	1	846,000	931,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,670,000</u></b>	<b><u>6,239,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,670,000</u>	<u>6,239,000</u>
L005	Laboratory Supervisor (BPS-14)	1	1	432,000	475,000
S035	Senior Clerk (BPS-14)	1	1	576,000	634,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	342,000	376,000
L001	Laboratory Assistant (BPS-07)	2	2	657,000	723,000
C057	Chowkidar (BPS-04)	2	2	585,000	644,000
L002	Laboratory Attendant (BPS-04)	4	4	1,170,000	1,287,000
M010	Mali (BPS-04)	1	1	297,000	327,000
N005	Naib Qasid (BPS-04)	2	2	585,000	644,000
S162	Sweeper (BPS-04)	2	2	585,000	644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>TK4182</b>	<b>Principal GDC Jandola Tank</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,195,000</u></b>	<b><u>10,195,000</u></b>	<b><u>11,214,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,511,000</u></b>	<b><u>9,511,000</u></b>	<b><u>10,462,000</u></b>
A01202	House Rent Allowance		1,151,000	1,151,000	1,266,000
A01203	Conveyance Allowance		811,000	811,000	892,000
A01207	Washing Allowance		120,000	120,000	132,000
A01208	Dress Allowance		120,000	120,000	132,000
A0120D	Integrated Allowance		72,000	72,000	79,000
A01217	Medical Allowance		411,000	411,000	452,000
A0121T	Adhoc Relief Allowance 2013		139,000	139,000	153,000
A0122C	Adhoc Relief Allowance - 2015		94,000	94,000	103,000
A01233	Unattractive Area Allowance		<u>364,000</u>	<u>364,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		364,000	364,000	400,000
A0124H	Special Allowance-2021		145,000	145,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,151,000	1,151,000	1,266,000
A0124R	Adhoc Relief Allowance 2022		1,128,000	1,128,000	1,241,000
A0124X	Adhoc Relief Allowance 2023		3,805,000	3,805,000	4,186,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>684,000</u></b>	<b><u>684,000</u></b>	<b><u>752,000</u></b>
A01289	Teaching Allowance		684,000	684,000	752,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>589,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	220,000	220,000

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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**  
**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

**TK4182 Principal GDC Jandola Tank**

<b>A039 TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>132,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

Principal GDC Jandola Tank

42,754,000

42,754,000

46,997,000

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4140</b>	<b>Govt Girls Degree College Chanda Ghallan Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,941,000</u></b>	<b><u>12,941,000</u></b>	<b><u>14,237,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>11,967,000</u></b>	<b><u>13,165,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>9,816,000</u></b>	<b><u>10,798,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>9,816,000</u>	<u>10,798,000</u>
P070	Principal (BPS-19)	1	1	774,000	851,000
A130	Assistant Professor (BPS-18)	4	4	1,998,000	2,198,000
L028	Lecturer (BPS-17)	18	18	6,000,000	6,600,000
L033	Librarian (BPS-17)	1	1	396,000	436,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	396,000	436,000
A057	Assistant (BPS-16)	1	1	252,000	277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,151,000</u></b>	<b><u>2,367,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,151,000</u>	<u>2,367,000</u>
S035	Senior Clerk (BPS-14)	1	1	207,000	228,000
J013	Junior Clerk (BPS-11)	1	1	171,000	188,000
L001	Laboratory Assistant (BPS-07)	3	3	459,000	505,000
C057	Chowkidar (BPS-03)	2	2	261,000	287,000
L002	Laboratory Attendant (BPS-03)	3	3	396,000	436,000
M010	Mali (BPS-03)	1	1	135,000	149,000
N005	Naib Qasid (BPS-03)	2	2	261,000	287,000
S162	Sweeper (BPS-03)	2	2	261,000	287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>974,000</u></b>	<b><u>1,072,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>974,000</u></b>	<b><u>1,072,000</u></b>
A01202	House Rent Allowance			88,000	97,000

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4140</b>	<b>Govt Girls Degree College Chanda Ghallan Mohmand</b>				
A01203	Conveyance Allowance		94,000	94,000	103,000
A01217	Medical Allowance		39,000	39,000	43,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000	8,000
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Unattractive Area Allowance		36,000	36,000	40,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		108,000	108,000	119,000
A0124R	Adhoc Relief Allowance 2022		108,000	108,000	119,000
A0124X	Adhoc Relief Allowance 2023		400,000	400,000	440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>141,000</b></u>	<u><b>141,000</b></u>	<u><b>152,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Electricity		10,000	10,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></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>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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>42,000</b></u>
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>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**093101 GENERAL 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>MG4140</b>	<b>Govt Girls Degree College Chanda Ghallan Mohmand</b>				
001	Printing and publication		5,000	5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
	<b><u>2,000</u></b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
	<b><u>1,000</u></b>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
	<b><u>1,000</u></b>				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>Govt Girls Degree College Chanda Ghallan Mohmand</b>			<b>13,082,000</b>	<b>13,082,000</b>	<b>14,391,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>TW4223</b>	<b>Govt. College of Managment Sciences Wana South Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,496,000</u></b>	<b><u>24,496,000</u></b>	<b><u>26,945,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>15,366,000</u></b>	<b><u>16,901,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>11,874,000</u></b>	<b><u>13,061,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>11,874,000</u>	<u>13,061,000</u>
A130	Assistant Professor (BPS-18)	4	4	4,698,000	5,168,000
D072	Director Of Physical Education (BPS-17)	1	1	963,000	1,059,000
L028	Lecturer (BPS-17)	8	8	5,250,000	5,775,000
L033	Librarian (BPS-17)	1	1	963,000	1,059,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,492,000</u></b>	<b><u>3,840,000</u></b>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>3,492,000</u>	<u>3,840,000</u>
J013	Junior Clerk (BPS-11)	2	2	900,000	990,000
C057	Chowkidar (BPS-03)	2	2	648,000	713,000
C095	Cook (BPS-03)	1	1	324,000	356,000
C160	Computer Lab Attendant (BPS-03)	1	1	324,000	356,000
M010	Mali (BPS-03)	1	1	324,000	356,000
N005	Naib Qasid (BPS-03)	2	2	648,000	713,000
S162	Sweeper (BPS-03)	1	1	324,000	356,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,130,000</u></b>	<b><u>10,044,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,299,000</u></b>	<b><u>9,130,000</u></b>
A01202	House Rent Allowance			1,272,000	1,399,000
A01203	Conveyance Allowance			934,000	1,027,000
A01207	Washing Allowance			96,000	106,000
A01208	Dress Allowance			96,000	106,000
A0120D	Integrated Allowance			58,000	64,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>TW4223</b>	<b>Govt. College of Managment Sciences Wana South Waziristan</b>				
A01217	Medical Allowance		452,000	452,000	497,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000	20,000
A01233	Unattractive Area Allowance		<u>355,000</u>	<u>355,000</u>	<u>391,000</u>
001	Unattractive Area Allowance		355,000	355,000	391,000
A0124H	Special Allowance-2021		157,000	157,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%		907,000	907,000	998,000
A0124R	Adhoc Relief Allowance 2022		913,000	913,000	1,004,000
A0124X	Adhoc Relief Allowance 2023		2,984,000	2,984,000	3,282,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>831,000</u></b>	<b><u>831,000</u></b>	<b><u>914,000</u></b>
A01289	Teaching Allowance		831,000	831,000	914,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>995,000</u></b>	<b><u>995,000</u></b>	<b><u>1,101,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
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>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

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>				
<b>TW4223</b>	<b>Govt. College of Managment Sciences Wana South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>245,000</u>	<u>245,000</u>	<u>269,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
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
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		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
<b>Govt. College of Managment Sciences Wana South Waziristan</b>			<b>25,491,000</b>	<b>25,491,000</b>	<b>28,046,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>BJ4020 Principal GCMS Khar Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,925,000</u></b>	<b><u>38,925,000</u></b>	<b><u>42,816,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>23,130,000</u></b>	<b><u>23,130,000</u></b>	<b><u>25,441,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>18,990,000</u></b>	<b><u>18,990,000</u></b>	<b><u>20,888,000</u></b>
A01101 Total Basic Pay Of Officer	28	28	<u>18,990,000</u>	<u>18,990,000</u>	<u>20,888,000</u>
A160 Associate Professor (BPS-19)	5	5	5,358,000		5,894,000
A130 Assistant Professor (BPS-18)	9	9	6,000,000		6,600,000
D615 Director Physical Education & Sports (BPS-17)	1	1	774,000		851,000
L028 Lecturer (BPS-17)	11	11	5,481,000		6,029,000
L033 Librarian (BPS-17)	1	1	774,000		851,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,140,000</u></b>	<b><u>4,140,000</u></b>	<b><u>4,553,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,553,000</u>
J013 Junior Clerk (BPS-11)	2	2	828,000		911,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	2	2	324,000		356,000
B013 Bearer (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	423,000		465,000
C095 Cook (BPS-03)	1	1	342,000		376,000
C160 Computer Lab Attendant (BPS-03)	1	1	252,000		277,000
L035 Library Attendant (BPS-03)	1	1	144,000		158,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	486,000		535,000
S162 Sweeper (BPS-03)	2	2	468,000		515,000
T049 Tubewell Operator (BPS-03)	1	1	342,000		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BJ4020</b>	<b>Principal GCMS Khar Bajaur</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,795,000</u></b>	<b><u>15,795,000</u></b>	<b><u>17,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,971,000</u></b>	<b><u>13,971,000</u></b>	<b><u>15,368,000</u></b>
A01202	House Rent Allowance		1,719,000	1,719,000	1,891,000
A01203	Conveyance Allowance		1,072,000	1,072,000	1,179,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		669,000	669,000	736,000
A0121T	Adhoc Relief Allowance 2013		198,000	198,000	218,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		127,000	127,000	140,000
A01233	Unattractive Area Allowance		<u>492,000</u>	<u>492,000</u>	<u>541,000</u>
001	Unattractive Area Allowance		492,000	492,000	541,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,763,000	1,763,000	1,939,000
A0124R	Adhoc Relief Allowance 2022		1,764,000	1,764,000	1,940,000
A0124X	Adhoc Relief Allowance 2023		5,718,000	5,718,000	6,290,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,824,000</u></b>	<b><u>1,824,000</u></b>	<b><u>2,007,000</u></b>
A01278	Leave Salary		<u>535,000</u>	<u>535,000</u>	<u>589,000</u>
001	Leave Salary		535,000	535,000	589,000
A01289	Teaching Allowance		1,289,000	1,289,000	1,418,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>628,000</u></b>	<b><u>628,000</u></b>	<b><u>669,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		6,000	6,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>149,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BJ4020</b>	<b>Principal GCMS Khar Bajaur</b>				
001	Electricity		120,000	120,000	149,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>416,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	160,000	160,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>82,000</u></b>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Stationery		45,000	45,000	56,000
A03905	Newspapers Periodicals and Books		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
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BJ4020</b>	<b>Principal GCMS Khar Bajaur</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>121,000</b>	<b>121,000</b>	<b>150,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>100,000</b>	<b>100,000</b>	<b>124,000</b>
A13001	Transport		100,000	100,000	124,000
001	Transport		100,000	100,000	124,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>20,000</b>	<b>25,000</b>
A13101	Machinery and Equipment		20,000	20,000	25,000
001	Machinery and Equipment		20,000	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Principal GCMS Khar Bajaur</b>			<b>39,678,000</b>	<b>39,678,000</b>	<b>43,639,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4011</b>	<b>Principal GCMS Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,375,000</u></b>	<b><u>43,375,000</u></b>	<b><u>47,696,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>21,785,000</u></b>	<b><u>23,965,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>17,040,000</u></b>	<b><u>18,744,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>17,040,000</u>	<u>18,744,000</u>
A160	Associate Professor (BPS-19)	4	4	5,337,000	5,871,000
A130	Assistant Professor (BPS-18)	8	8	5,250,000	5,775,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	783,000	861,000
L028	Lecturer (BPS-17)	9	9	4,500,000	4,950,000
L033	Librarian (BPS-17)	1	1	504,000	554,000
A057	Assistant (BPS-16)	1	1	666,000	733,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,745,000</u></b>	<b><u>5,221,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,725,000</u>	<u>5,199,000</u>
J013	Junior Clerk (BPS-11)	2	2	576,000	634,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	171,000	188,000
B013	Bearer (BPS-04)	2	2	594,000	653,000
C057	Chowkidar (BPS-04)	2	2	396,000	436,000
C095	Cook (BPS-04)	1	1	306,000	337,000
L035	Library Attendant (BPS-04)	1	1	648,000	713,000
M010	Mali (BPS-04)	1	1	360,000	396,000
N005	Naib Qasid (BPS-04)	1	1	288,000	317,000
S162	Sweeper (BPS-04)	2	2	441,000	485,000
T131	Type Room Attendant (BPS-04)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	1	1	378,000	416,000
T049	Tubewell Operator (BPS-03)	1	1	351,000	386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4011</b>	<b>Principal GCMS Khyber</b>				
A01152	Personal pay		20,000	20,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,590,000</u></b>	<b><u>21,590,000</u></b>	<b><u>23,731,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,548,000</u></b>	<b><u>19,548,000</u></b>	<b><u>21,503,000</u></b>
A01202	House Rent Allowance		2,267,000	2,267,000	2,494,000
A01203	Conveyance Allowance		1,444,000	1,444,000	1,588,000
A01207	Washing Allowance		144,000	144,000	158,000
A01208	Dress Allowance		144,000	144,000	158,000
A0120D	Integrated Allowance		86,000	86,000	95,000
A01217	Medical Allowance		944,000	944,000	1,038,000
A0121T	Adhoc Relief Allowance 2013		220,000	220,000	242,000
A01224	Entertainment Allowance		20,000	20,000	22,000
A01226	Computer Allowance		9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015		245,000	245,000	270,000
A0122N	Special Conveyance Allowance to Disbalded Employees		142,000	142,000	156,000
A01233	Unattractive Area Allowance		<u>702,000</u>	<u>702,000</u>	<u>772,000</u>
001	Unattractive Area Allowance		702,000	702,000	772,000
A0124H	Special Allowance-2021		241,000	241,000	265,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,425,000	2,425,000	2,668,000
A0124R	Adhoc Relief Allowance 2022		2,425,000	2,425,000	2,668,000
A0124X	Adhoc Relief Allowance 2023		7,790,000	7,790,000	8,569,000
A01270	Other		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Others		300,000	300,000	330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,042,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,228,000</u></b>
A01274	Medical Charges		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Medical Charges		184,000	184,000	184,000
A01278	Leave Salary		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Leave Salary		30,000	30,000	33,000
A01289	Teaching Allowance		1,828,000	1,828,000	2,011,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,270,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,457,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4011</b>	<b>Principal GCMS Khyber</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>868,000</u></b>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001	Electricity		700,000	700,000	868,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery		80,000	80,000	99,000
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		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>56,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>56,000</u></b>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4011</b>	<b>Principal GCMS Khyber</b>				
001 Machinery and Equipment			45,000	45,000	56,000
<b>Principal GCMS Khyber</b>			<b>44,690,000</b>	<b>44,690,000</b>	<b>49,209,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KM4012</b>	<b>Principal Govt Commerce College PCR Tribal District Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,542,000</u></b>	<b><u>32,542,000</u></b>	<b><u>35,796,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>21,657,000</u></b>	<b><u>23,824,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>18,201,000</u></b>	<b><u>20,021,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>18,201,000</u>	<u>20,021,000</u>
A160	Associate Professor (BPS-19)	4	4	4,500,000	4,950,000
A130	Assistant Professor (BPS-18)	8	8	5,250,000	5,775,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	711,000	782,000
J015	Junior Instructor (BPS-17)	2	2	1,008,000	1,109,000
L028	Lecturer (BPS-17)	7	7	5,526,000	6,079,000
L033	Librarian (BPS-17)	1	1	603,000	663,000
A057	Assistant (BPS-16)	1	1	603,000	663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,456,000</u></b>	<b><u>3,803,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,456,000</u>	<u>3,803,000</u>
J013	Junior Clerk (BPS-11)	2	2	396,000	436,000
C247	Computer Assistant (BPS-07)	1	1	396,000	436,000
D112	Driver (BPS-06)	1	1	513,000	564,000
C057	Chowkidar (BPS-04)	2	2	414,000	455,000
N005	Naib Qasid (BPS-04)	1	1	288,000	317,000
S162	Sweeper (BPS-04)	2	2	504,000	554,000
C160	Computer Lab Attendant (BPS-03)	1	1	315,000	347,000
L035	Library Attendant (BPS-03)	1	1	315,000	347,000
T049	Tubewell Operator (BPS-03)	1	1	315,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,885,000</u></b>	<b><u>11,972,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KM4012</b>	<b>Principal Govt Commerce College PCR Tribal District Kurram</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,027,000</u></b>	<b><u>10,027,000</u></b>	<b><u>11,028,000</u></b>
A01202	House Rent Allowance		939,000	939,000	1,033,000
A01203	Conveyance Allowance		893,000	893,000	982,000
A01207	Washing Allowance		84,000	84,000	92,000
A01208	Dress Allowance		84,000	84,000	92,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01217	Medical Allowance		460,000	460,000	506,000
A0121T	Adhoc Relief Allowance 2013		132,000	132,000	145,000
A0122C	Adhoc Relief Allowance - 2015		88,000	88,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>353,000</u>	<u>353,000</u>	<u>388,000</u>
001	Unattractive Area Allowance		353,000	353,000	388,000
A0124H	Special Allowance-2021		341,000	341,000	375,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,263,000	1,263,000	1,389,000
A0124R	Adhoc Relief Allowance 2022		1,263,000	1,263,000	1,389,000
A0124X	Adhoc Relief Allowance 2023		4,005,000	4,005,000	4,406,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>858,000</u></b>	<b><u>858,000</u></b>	<b><u>944,000</u></b>
A01278	Leave Salary		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Leave Salary		160,000	160,000	176,000
A01289	Teaching Allowance		698,000	698,000	768,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>1,096,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		35,000	35,000	43,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>446,000</u></b>
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001	Electricity		360,000	360,000	446,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KM4012</b>	<b>Principal Govt Commerce College PCR Tribal District Kurram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
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>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
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>171,000</u></b>
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>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Printing and publication		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>81,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Transport		20,000	20,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>56,000</u></b>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Machinery and Equipment		45,000	45,000	56,000
<b>Principal Govt Commerce College PCR Tribal District Kurram</b>			<b>33,598,000</b>	<b>33,598,000</b>	<b>36,973,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MG4014</b>	<b>Principal Govt Inter College Of Commerce</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,466,000</u></b>	<b><u>36,466,000</u></b>	<b><u>40,118,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>22,119,000</u></b>	<b><u>24,334,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>17,151,000</u></b>	<b><u>18,865,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,151,000</u>	<u>18,865,000</u>
A160	Associate Professor (BPS-19)	4	4	4,500,000	4,950,000
A130	Assistant Professor (BPS-18)	8	8	6,000,000	6,600,000
D615	Director Physical Education & Sports (BPS-17)	1	1	774,000	851,000
L028	Lecturer (BPS-17)	9	9	4,500,000	4,950,000
L033	Librarian (BPS-17)	1	1	774,000	851,000
A057	Assistant (BPS-16)	1	1	603,000	663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,968,000</u></b>	<b><u>5,469,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>4,968,000</u>	<u>5,469,000</u>
J013	Junior Clerk (BPS-11)	2	2	783,000	861,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	315,000	347,000
B013	Bearer (BPS-04)	1	1	468,000	515,000
C057	Chowkidar (BPS-04)	1	1	630,000	693,000
C095	Cook (BPS-04)	1	1	198,000	218,000
M010	Mali (BPS-04)	1	1	189,000	208,000
N005	Naib Qasid (BPS-04)	1	1	369,000	406,000
S162	Sweeper (BPS-04)	1	1	666,000	733,000
B013	Bearer (BPS-03)	1	1	225,000	248,000
C057	Chowkidar (BPS-03)	1	1	225,000	248,000
C160	Computer Lab Attendant (BPS-03)	1	1	225,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>MG4014</b>	<b>Principal Govt Inter College Of Commerce</b>						
L035	Library Attendant	(BPS-03)	1	1	225,000	248,000	
S162	Sweeper	(BPS-03)	1	1	225,000	248,000	
T049	Tubewell Operator	(BPS-03)	1	1	225,000	248,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,347,000</u></b>	<b><u>14,347,000</u></b>	<b><u>15,784,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,218,000</u></b>	<b><u>13,218,000</u></b>	<b><u>14,542,000</u></b>
A01202	House Rent Allowance				1,680,000	1,680,000	1,848,000
A01203	Conveyance Allowance				1,094,000	1,094,000	1,203,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				57,000	57,000	63,000
A01216	Qualification Allowance				13,000	13,000	14,000
A01217	Medical Allowance				579,000	579,000	637,000
A0121T	Adhoc Relief Allowance 2013				152,000	152,000	167,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				107,000	107,000	118,000
A01233	Unattractive Area Allowance				<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
001	Unattractive Area Allowance				468,000	468,000	515,000
A0124C	Disparity Reduction Allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				226,000	226,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,627,000	1,627,000	1,790,000
A0124R	Adhoc Relief Allowance 2022				1,644,000	1,644,000	1,808,000
A0124X	Adhoc Relief Allowance 2023				5,236,000	5,236,000	5,760,000
A01270	Other				<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
001	Others				127,000	127,000	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,129,000</u></b>	<b><u>1,129,000</u></b>	<b><u>1,242,000</u></b>
A01289	Teaching Allowance				1,129,000	1,129,000	1,242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,176,000</u></b>	<b><u>1,176,000</u></b>	<b><u>1,058,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MG4014</b>	<b>Principal Govt Inter College Of Commerce</b>				
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>480,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		500,000	500,000	300,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>146,000</u></b>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MG4014</b>	<b>Principal Govt Inter College Of Commerce</b>				
001	Machinery and Equipment		30,000	30,000	37,000
<b>Principal Govt Inter College Of Commerce</b>			<b>37,672,000</b>	<b>37,672,000</b>	<b>41,213,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4017</b>	<b>Principal GCMS</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,756,000</u></b>	<b><u>35,756,000</u></b>	<b><u>39,332,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,596,000</u></b>	<b><u>22,596,000</u></b>	<b><u>24,854,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18,249,000</u></b>	<b><u>18,249,000</u></b>	<b><u>20,073,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>18,249,000</u>	<u>18,249,000</u>	<u>20,073,000</u>
A160	Associate Professor (BPS-19)	4	3,348,000		3,683,000
A130	Assistant Professor (BPS-18)	8	6,750,000		7,425,000
D615	Director Physical Education & Sports (BPS-17)	1	774,000		851,000
L028	Lecturer (BPS-17)	9	6,000,000		6,600,000
L033	Librarian (BPS-17)	1	774,000		851,000
A057	Assistant (BPS-16)	1	603,000		663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,347,000</u></b>	<b><u>4,347,000</u></b>	<b><u>4,781,000</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>4,347,000</u>	<u>4,347,000</u>	<u>4,781,000</u>
S035	Senior Clerk (BPS-14)	1	396,000		436,000
J013	Junior Clerk (BPS-11)	2	414,000		455,000
C272	Computer Laboratory Assistant (BPS-07)	1	171,000		188,000
D112	Driver (BPS-07)	1	513,000		564,000
C057	Chowkidar (BPS-04)	4	918,000		1,010,000
C095	Cook (BPS-04)	1	342,000		376,000
M010	Mali (BPS-04)	1	279,000		307,000
N005	Naib Qasid (BPS-04)	2	576,000		634,000
S162	Sweeper (BPS-04)	1	306,000		337,000
C160	Computer Lab Attendant (BPS-03)	1	144,000		158,000
L035	Library Attendant (BPS-03)	1	144,000		158,000
T049	Tubewell Operator (BPS-03)	1	144,000		158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4017</b>	<b>Principal GCMS</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,160,000</u></b>	<b><u>13,160,000</u></b>	<b><u>14,478,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,197,000</u></b>	<b><u>12,197,000</u></b>	<b><u>13,419,000</u></b>
A01202	House Rent Allowance		1,140,000	1,140,000	1,254,000
A01203	Conveyance Allowance		1,456,000	1,456,000	1,602,000
A01207	Washing Allowance		165,000	165,000	182,000
A01208	Dress Allowance		165,000	165,000	182,000
A0120D	Integrated Allowance		69,000	69,000	76,000
A01217	Medical Allowance		611,000	611,000	672,000
A0121T	Adhoc Relief Allowance 2013		142,000	142,000	156,000
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		95,000	95,000	105,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Unattractive Area Allowance		450,000	450,000	495,000
A01238	Charge allowance		7,000	7,000	8,000
A0124H	Special Allowance-2021		157,000	157,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,438,000	1,438,000	1,582,000
A0124R	Adhoc Relief Allowance 2022		1,457,000	1,457,000	1,603,000
A0124X	Adhoc Relief Allowance 2023		4,773,000	4,773,000	5,250,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>963,000</u></b>	<b><u>963,000</u></b>	<b><u>1,059,000</u></b>
A01289	Teaching Allowance		963,000	963,000	1,059,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>957,000</u></b>	<b><u>957,000</u></b>	<b><u>1,064,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>496,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4017</b>	<b>Principal GCMS</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A03805	Travelling Allowance		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Travelling Allowance		225,000	225,000	225,000
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
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>136,000</u></b>
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>106,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport		40,000	40,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	6,000

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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				

MW4017 Principal GCMS

Principal GCMS

36,798,000

36,798,000

40,502,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8491</b>	<b>DIRECTORATE OF HIGHER EDUCATION NMAs</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,900,000</u></b>	<b><u>8,900,000</u></b>	<b><u>9,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,557,000</u></b>	<b><u>3,915,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,189,000</u></b>	<b><u>2,410,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,001,000</u>	<u>2,203,000</u>
D028	Deputy Director (BPS-18)	1	1	375,000	413,000
A079	Assistant Director (BPS-17)	2	2	675,000	743,000
A057	Assistant (BPS-16)	2	2	375,000	413,000
C082	Computer Operator (BPS-16)	2	2	576,000	634,000
A01102	Personal pay			188,000	207,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,368,000</u></b>	<b><u>1,505,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,368,000</u>	<u>1,505,000</u>
J013	Junior Clerk (BPS-11)	2	2	405,000	446,000
D112	Driver (BPS-06)	2	2	342,000	376,000
N005	Naib Qasid (BPS-03)	4	4	621,000	683,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,343,000</u></b>	<b><u>5,877,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,343,000</u></b>	<b><u>5,877,000</u></b>
A01202	House Rent Allowance			921,000	1,013,000
A01203	Conveyance Allowance			415,000	457,000
A01207	Washing Allowance			48,000	53,000
A01208	Dress Allowance			48,000	53,000
A0120D	Integrated Allowance			29,000	32,000
A01217	Medical Allowance			213,000	234,000
A0121T	Adhoc Relief Allowance 2013			63,000	69,000
A0122C	Adhoc Relief Allowance - 2015			43,000	47,000
A0124H	Special Allowance-2021			358,000	394,000
A0124L	Weather Allowance			10,000	11,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8491</b>	<b>DIRECTORATE OF HIGHER EDUCATION NMAs</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		591,000	591,000	650,000
A0124R	Adhoc Relief Allowance 2022		591,000	591,000	650,000
A0124X	Adhoc Relief Allowance 2023		2,013,000	2,013,000	2,214,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,460,000</u></b>	<b><u>3,460,000</u></b>	<b><u>5,150,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	100,000
A03202	Telephone and Trunk Call		150,000	150,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Electricity		600,000	600,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,040,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001	Travelling Allowance		400,000	400,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	800,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Conveyance Charges		40,000	40,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>2,050,000</u></b>
A03901	Stationery		<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Stationery		700,000	700,000	900,000
A03902	Printing and Publication		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Printing and publication		350,000	350,000	500,000
A03905	Newspapers Periodicals and Books		20,000	20,000	50,000
A03970	Others		<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Others		550,000	550,000	600,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8491</b>	<b>DIRECTORATE OF HIGHER EDUCATION NMAs</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				
					500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>1,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>1,000</u>
A09701	Furniture and fixtures				
001	Furniture & Fixture				
					<u>1,000</u>
					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>465,000</u>	<u>465,000</u>	<u>900,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
A13001	Transport				
001	Transport				
			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
			275,000	275,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>190,000</u>	<u>190,000</u>	<u>500,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
			<u>190,000</u>	<u>190,000</u>	<u>500,000</u>
			190,000	190,000	500,000
<b>DIRECTORATE OF HIGHER EDUCATION NMAs</b>			<b>12,825,000</b>	<b>12,825,000</b>	<b>16,343,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8463</b>	<b>Secretary Higher Education Archives and Libraries NMAs</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,904,000</u></b>	<b><u>18,904,000</u></b>	<b><u>20,797,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,863,000</u></b>	<b><u>7,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,550,000</u></b>	<b><u>5,006,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>4,518,000</u>	<u>4,971,000</u>
A018	Additional Secretary (BPS-19)	1	1	900,000	990,000
D052	Deputy Secretary (BPS-18)	1	1	612,000	673,000
S022	Section Officer (BPS-17)	2	2	927,000	1,020,000
S166	Superintendent (BPS-17)	2	2	927,000	1,020,000
A057	Assistant (BPS-16)	2	2	576,000	634,000
P021	Personal Assistant (BPS-16)	1	1	288,000	317,000
S061	Senior Scale Stenographer (BPS-16)	1	1	288,000	317,000
A01103	Special Pay			32,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,313,000</u></b>	<b><u>2,544,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,313,000</u>	<u>2,544,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	486,000	535,000
S035	Senior Clerk (BPS-14)	1	1	252,000	277,000
J013	Junior Clerk (BPS-11)	3	3	612,000	673,000
D112	Driver (BPS-06)	2	2	342,000	376,000
N005	Naib Qasid (BPS-03)	4	4	621,000	683,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,041,000</u></b>	<b><u>13,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,041,000</u></b>	<b><u>13,247,000</u></b>
A01202	House Rent Allowance			1,156,000	1,272,000
A01203	Conveyance Allowance			341,000	375,000
A01207	Washing Allowance			12,000	13,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8463</b>	<b>Secretary Higher Education Archives and Libraries NMAs</b>				
A01208	Dress Allowance		12,000	12,000	13,000
A0120D	Integrated Allowance		7,000	7,000	8,000
A01217	Medical Allowance		197,000	197,000	217,000
A0121T	Adhoc Relief Allowance 2013		44,000	44,000	48,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000	34,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,766,000	3,766,000	4,143,000
A0123V	Secretariat Performance Allowance		3,705,000	3,705,000	4,076,000
A0124H	Special Allowance-2021		140,000	140,000	154,000
A0124L	Weather Allowance		10,000	10,000	11,000
A0124R	Adhoc Relief Allowance 2022		609,000	609,000	670,000
A0124X	Adhoc Relief Allowance 2023		2,005,000	2,005,000	2,206,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,835,000</u></b>	<b><u>2,835,000</u></b>	<b><u>2,929,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>192,000</u></b>
A03201	Postage and Telegraph		80,000	80,000	80,000
A03202	Telephone and Trunk Call		90,000	90,000	112,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>
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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>487,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Stationery		300,000	300,000	372,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8463</b>	<b>Secretary Higher Education Archives and Libraries NMAs</b>				
001	Others		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Plant and Machinery		6,000	6,000	2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Transport		300,000	300,000	372,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8463</b>	<b>Secretary Higher Education Archives and Libraries NMAs</b>				
001	Machinery and Equipment		200,000	200,000	248,000
<b>Secretary Higher Education Archives and Libraries NMAs</b>			<b>22,245,000</b>	<b>22,245,000</b>	<b>24,351,000</b>

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**HEALTH**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	14,203	14,098,702,000	14,098,702,000	10,410,024,000	4,149,165,000	14,559,189,000
<b>TOTAL</b>	<b>14,203</b>	<b>14,098,702,000</b>	<b>14,098,702,000</b>	<b>10,410,024,000</b>	<b>4,149,165,000</b>	<b>14,559,189,000</b>

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HEALTH**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>14,559,189,000</b>
<b>Total:</b>	<b>14,559,189,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	108,255,000	108,255,000	108,763,000
073102 DISTRICT HEADQUARTER HOSPITALS	2,898,693,000	2,898,693,000	3,163,030,000
073104 RURAL HEALTH CENTERS	263,639,000	263,639,000	289,554,000
073105 RURAL HEALTH CENTERS	3,783,000	3,783,000	4,097,000
073301 MOTHER AND CHILD HEALTH	3,708,000	3,708,000	4,080,000
074101 ANTI-MALARIA	271,145,000	271,145,000	296,960,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	198,734,000	198,734,000	498,100,000
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT			9,336,000
076101 ADMINISTRATION	10,350,745,000	10,350,745,000	10,185,269,000
<b>TOTAL</b>	<b>14,098,702,000</b>	<b>14,098,702,000</b>	<b>14,559,189,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	633,803,000	633,803,000	720,553,000
BJ4300	District Health Officer Anti Malaria Bajaur	10,592,000	10,592,000	11,637,000
BJ4301	District Health Officer Health Bajaur	808,353,000	808,353,000	862,194,000
BJ4350	Basic Health Unit Raghagan Bajaur	4,000	4,000	4,000
BJ4351	Basic Health Unit Zoor Bandar Bajaur	4,000	4,000	4,000
BJ4352	Basic Health Unit Ghani Adda Bajaur	4,000	4,000	4,000
BJ4353	Basic Health Unit Loisum Bajaur	4,000	4,000	4,000
BJ4354	Basic Health Unit Kotkai Larsadin Bajaur	4,000	4,000	4,000
BJ4355	Basic Health Unit Talay Bajaur	4,000	4,000	4,000
BJ4356	Basic Health Unit Derakai Bajaur	4,000	4,000	4,000
BJ4357	Basic Health Unit Mandal Bajaur	4,000	4,000	4,000
BJ4358	Basic Health Unit Chinagai Bajaur	4,000	4,000	4,000
BJ4359	Basic Health Unit Bilot Bajaur	4,000	4,000	4,000
BJ4360	Basic Health Unit Lagharai Bajaur	4,000	4,000	4,000
BJ4361	Basic Health Unit Malangai Bajaur	4,000	4,000	4,000
BJ4362	Basic Health Unit Mina Bajaur	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4363	Basic Health Unit Khari kamar Bajaur	4,000	4,000	4,000
BJ4364	Basic Health Unit Ghakhai Bajaur	4,000	4,000	4,000
BJ4365	Basic Health Unit kotki charmang Bajaur	4,000	4,000	4,000
BJ4366	Basic Health Unit Kolala No-1 Bajaur	4,000	4,000	4,000
BJ4367	Basic Health Unit Qazafai Bajaur	4,000	4,000	4,000
BJ4368	Basic Health Unit Chamarkand Bajaur	4,000	4,000	4,000
BJ4369	Rural Health Center Arang Bajaur	4,000	4,000	4,000
BJ4370	Rural Health Center Barang Bajaur	4,000	4,000	4,000
BU4852	District Health Officer Bannu	385,913,000	385,913,000	428,269,000
BU4853	District Health Officer Anti Malaria Bannu	16,022,000	16,022,000	6,871,000
BU4854	Basic Health Unit Nazif Painsa Khel Bannu	4,000	4,000	4,000
BU4855	Basic Health Unit Saintanga Bannu	4,000	4,000	4,000
BU4856	Basic Health Unit Zarwam Bannu	4,000	4,000	4,000
BU4857	Basic Health Unit Sakhi Jan Bannu	4,000	4,000	4,000
BU4858	Basic Health Unit Sher Gul Bannu	4,000	4,000	4,000
BU4859	Basic Health Unit Jani Khel Colony Bannu	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4860	Basic Health Unit Sher Jan Bannu	4,000	4,000	4,000
BU4861	Basic Health Unit Gadi Top Bannu	4,000	4,000	4,000
BU4862	Basic Health Unit Ghora Baka Khel Bannu	4,000	4,000	4,000
BU4863	Basic Health Unit Sarwar Jan Bannu	4,000	4,000	4,000
BU4864	Basic Health Unit Ghazi Marjan Bannu	4,000	4,000	4,000
DI4781	District Health Officer Health D I Khan	95,883,000	95,883,000	111,645,000
DI4782	District Health Officer Anti Malaria D I Khan	5,610,000	5,610,000	6,169,000
DI4783	Basic Health Unit Mughal Kot DIKhan	4,000	4,000	4,000
DI4784	Basic Health Unit Koi Bahara DIKhan	4,000	4,000	4,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	437,567,000	437,567,000	481,468,000
KH4200	District Health Officer Anti Malaria Khyber	65,374,000	65,374,000	69,502,000
KH4201	District Health Officer Health Khyber	895,300,000	895,300,000	969,351,000
KH4300	Basic Health Unit Toda china Khyber	4,000	4,000	4,000
KH4301	Basic Health Unit Sra China Khyber	4,000	4,000	4,000
KH4302	Basic Health Unit Kala Khel Khyber	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KH4303	Basic Health Unit Ajab Talab Khyber	4,000	4,000	4,000
KH4304	Basic Health Unit Janbaz Killi Khyber	4,000	4,000	4,000
KH4305	Basic Health Unit Abdullah Jan Killi Khyber	4,000	4,000	4,000
KH4306	Basic Health Unit Ali Masjid Khyber	4,000	4,000	4,000
KH4307	Basic Health Unit Mian Morcha Khyber	4,000	4,000	4,000
KH4308	Basic Health Unit Kambela Khyber	4,000	4,000	4,000
KH4309	Basic Health Unit Kam Shilman Khyber	4,000	4,000	4,000
KH4310	Basic Health Unit Torkham Khyber	4,000	4,000	4,000
KH4311	Basic Health Unit Karamna Khyber	4,000	4,000	4,000
KH4312	Basic Health Unit Allacha Khyber	4,000	4,000	4,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	333,306,000	333,306,000	366,557,000
KM4200	District Health Officer Anti Malaria Kurram	9,503,000	9,503,000	10,281,000
KM4201	District Health Officer Kurram	332,247,000	332,247,000	366,436,000
KM4202	District Health Officer Lower and Central Kurram	527,685,000	527,685,000	571,455,000
KM4203	District Health Officer Anti Malaria Lower and Central Kurram	6,890,000	6,890,000	7,518,000
KM4250	Basic Health Unit Tari Mangal Kurram	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KM4251	Basic Health Unit Burki Kurram	4,000	4,000	4,000
KM4252	Basic Health Unit Kunj Ali Zai Kurram	4,000	4,000	4,000
KM4253	Basic Health Unit Bushera Kurram	4,000	4,000	4,000
KM4254	Basic Health Unit Shalozan Kurram	4,000	4,000	4,000
KM4255	Basic Health Unit Zeran Kurram	4,000	4,000	4,000
KM4256	Basic Health Unit Kirman Kurram	4,000	4,000	4,000
KM4257	Basic Health Unit Ghuzgari Kurram	4,000	4,000	4,000
KM4258	Basic Health Unit Mali Khel Kurram	4,000	4,000	4,000
KM4259	Basic Health Unit Agra Kurram	4,000	4,000	4,000
KM4260	Basic Health Unit Jallandar Kurram	4,000	4,000	4,000
KM4261	Basic Health Unit Manduri Kurram	4,000	4,000	4,000
KM4262	Basic Health Unit Gharbina Kurram	4,000	4,000	4,000
KM4263	Basic Health Unit Mahoora Kurram	4,000	4,000	4,000
KM4264	Basic Health Unit Ibrahimzai Kurram	4,000	4,000	4,000
KM4265	Basic Health Unit Dogar Kurram	4,000	4,000	4,000
KM4266	Basic Health Unit Tabi Kurram	4,000	4,000	4,000
KM4267	Basic Health Unit Minatoo Kurram	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KM4268	Basic Health Unit Sandaghar Kurram	4,000	4,000	4,000
KM4269	Basic Health Unit Murghan Kurram	4,000	4,000	4,000
KM4270	Basic Health Unit Makhrani Kurram	4,000	4,000	4,000
KM4271	Basic Health Unit Angoori Kurram	4,000	4,000	4,000
KM4272	District Health Officer (Community Health Centers) Kurram	1,435,000	1,435,000	1,576,000
KT4737	District Health Officer Kohat	133,023,000	133,023,000	149,463,000
KT4738	District Health Officer Anti Malaria Kohat	4,989,000	4,989,000	5,788,000
KT4741	Basic Health Unit Akhurwal Kohat	4,000	4,000	4,000
KT4742	Basic Health Unit Sunni Khel Kohat	4,000	4,000	4,000
KT4743	Basic Health Unit Sheraki Kohat	4,000	4,000	4,000
KT4744	Basic Health Unit Toor Chappar Kohat	4,000	4,000	4,000
KT4745	Basic Health Unit Bosti Khel Kohat	4,000	4,000	4,000
KT4746	Basic Health Unit Sheen Dand Kohat	4,000	4,000	4,000
KT4747	Basic Health Unit Turki Ismail Khel Kohat	4,000	4,000	4,000
KT4748	Basic Health Unit Ara Khel Kohat	4,000	4,000	4,000
KT4749	Basic Health Unit Paya Jawaki Kohat	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat	13,461,000	13,461,000	14,593,000
LK4748	District Health Officer Lakki Marwat	72,898,000	72,898,000	84,637,000
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat	4,000	4,000	4,000
LK4750	Basic Health Unit Dabak Saeed Khel Lakki Marwat	4,000	4,000	4,000
LK4751	Basic Health Unit Arab Khan Lakki Marwat	4,000	4,000	4,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	233,426,000	233,426,000	250,334,000
MG4281	District Health Officer Anti Malaria Mohmand	7,825,000	7,825,000	8,604,000
MG4282	District Health Officer Mohmand	749,937,000	749,937,000	676,075,000
MG4320	Basic Health Unit Michini Mohmand	4,000	4,000	4,000
MG4321	Basic Health Unit Dab Kore Mohmand	4,000	4,000	4,000
MG4322	Basic Health Unit Sapary Mohmand	4,000	4,000	4,000
MG4323	Basic Health Unit Aqrab Dag Mohmand	4,000	4,000	4,000
MG4324	Basic Health Unit Nawan Kallay Mohmand	4,000	4,000	4,000
MG4325	Basic Health Unit Prang Ghar Mohmand	4,000	4,000	4,000
MG4326	Basic Health Unit Pandilay Mohmand	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MG4327	Basic Health Unit Lagham Ghundai Mohmand	4,000	4,000	4,000
MG4328	Basic Health Unit Danish Koool Mohmand	4,000	4,000	4,000
MG4329	Basic Health Unit Had Kore Mohmand	4,000	4,000	4,000
MG4330	Basic Health Unit Ghazi Kore Mohmand	4,000	4,000	4,000
MG4331	Basic Health Unit Sangar Mohmand	4,000	4,000	4,000
MG4332	Basic Health Unit Kassai Mohmand	4,000	4,000	4,000
MG4333	Basic Health Unit Sultan Khel Mohmand	4,000	4,000	4,000
MG4334	Basic Health Unit Yousaf Khel Mohmand	4,000	4,000	4,000
MG4335	Basic Health Unit Baro Khel Mohmand	4,000	4,000	4,000
MG4336	Basic Health Unit Babi Khel Mohmand	4,000	4,000	4,000
MG4337	Basic Health Unit Hamza Khel Mohmand	4,000	4,000	4,000
MG4338	Basic Health Unit Atto Khel Mohmand	4,000	4,000	4,000
MG4339	Basic Health Unit Lakkaro Mohmand	4,000	4,000	4,000
MG4340	Basic Health Unit Shiekh Baba Mohmand	4,000	4,000	4,000
MG4341	Basic Health Unit Mamad Gut Mohmand	4,000	4,000	4,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MG4342	Basic Health Unit Chamar Kand Mohmand	4,000	4,000	4,000
MG4343	Basic Health Unit Qandari Mohmand	4,000	4,000	4,000
MG4344	Basic Health Unit Ghanum Shah Mohmand	4,000	4,000	4,000
MG4345	Rural Health Center Ekkaghound Mohmand	4,000	4,000	4,000
MG4346	Rural Health Center Atta Jawar Mohmand	4,000	4,000	4,000
MG4347	Rural Health Center Bahai Dag Mohmand	4,000	4,000	4,000
MG4351	Category D Hospital Prang Ghar Mohmand	5,212,000	5,212,000	5,724,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	393,800,000	393,800,000	435,135,000
MW4196	District Health Officer Anti Malaria North Waziristan	17,813,000	17,813,000	19,598,000
MW4197	District Health Officer Health North Waziristan	1,681,887,000	1,681,887,000	1,816,222,000
MW4250	Basic Health Unit Anghar Kala North Waziristan	4,000	4,000	4,000
MW4251	Basic Health Unit Raghzi Kala Hamzoni North Waziristan	4,000	4,000	4,000
MW4252	Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan	4,000	4,000	4,000
MW4253	Basic Health Unit Natasi Area Wazir North Waziristan	4,000	4,000	4,000
MW4254	Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW4255	Basic Health Unit Marmandi Khaisoor North Waziristan	4,000	4,000	4,000
MW4256	Basic Health Unit T.T.Mada Khel Wazir North Waziristan	4,000	4,000	4,000
MW4257	Basic Health Unit Hassan Khel Wazir North Waziristan	4,000	4,000	4,000
MW4258	Basic Health Unit Sabir Khan Kot Shewa North Waziristan	4,000	4,000	4,000
MW4259	Basic Health Unit Adat Khan Kot Wazir North Waziristan	4,000	4,000	4,000
MW4260	Basic Health Unit Mameet Kot Wazir North Waziristan	4,000	4,000	4,000
MW4261	Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan	4,000	4,000	4,000
MW4262	Basic Health Unit Bora Khel Razmak Wazir North Waziristan	4,000	4,000	4,000
MW4263	Basic Health Unit Nawal Kot Razmak Wazir North Waziristan	4,000	4,000	4,000
MW4264	Basic Health Unit Garium Wazir North Waziristan	4,000	4,000	4,000
MW4265	Basic Health Unit Lattaka Mada Khel Wazir North Waziristan	4,000	4,000	4,000
MW4266	Basic Health Unit Birmal North Waziristan	4,000	4,000	4,000
MW4267	Basic Health Unit Sara Kanda North Waziristan	4,000	4,000	4,000
MW4268	Basic Health Unit Chalwishti North Waziristan	4,000	4,000	4,000
MW4269	Basic Health Unit Kaniguram North Waziristan	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MW4270	Basic Health Unit Shiga Warzakai North Waziristan	4,000	4,000	4,000
MW4271	Basic Health Unit Murdar Algad North Waziristan	4,000	4,000	4,000
MW4272	Basic Health Unit Shawal North Waziristan	4,000	4,000	4,000
MW4273	Basic Health Unit Spin Kamar North Waziristan	4,000	4,000	4,000
MW4274	Basic Health Unit Kot Yaghistan Makin North Waziristan	4,000	4,000	4,000
MW4275	Basic Health Unit Umar Raghzai North Waziristan	4,000	4,000	4,000
MW4276	Basic Health Unit Bangishwala North Waziristan	4,000	4,000	4,000
MW4277	Basic Health Unit Nano North Waziristan	4,000	4,000	4,000
MW4278	Basic Health Unit Barwand North Waziristan	4,000	4,000	4,000
MW4279	Basic Health Unit Shakai North Waziristan	4,000	4,000	4,000
MW4280	Basic Health Unit Zarmillan North Waziristan	4,000	4,000	4,000
MW4281	Basic Health Unit Tatai North Waziristan	4,000	4,000	4,000
MW4282	Rural Health Center Spinwam North Waziristan	4,000	4,000	4,000
MW4293	District Health Officer (MCH) North Waziristan	3,708,000	3,708,000	4,080,000
OI4210	District Health Officer Anti Malaria Orakzai	83,073,000	83,073,000	84,216,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4211	District Health Officer Orakzai	886,774,000	886,774,000	940,009,000
OI4212	Category C Hospital Mishti Khel Orakzai	28,000	28,000	24,000
OI4250	Basic Health Unit Char Khela Orakzai	4,000	4,000	4,000
OI4251	Basic Health Unit Mithu Orakzai	4,000	4,000	4,000
OI4252	Basic Health Unit Suliman Khel Orakzai	4,000	4,000	4,000
OI4253	Basic Health Unit Dowli Orakzai	4,000	4,000	4,000
OI4254	Basic Health Unit Star Sam Orakzai	4,000	4,000	4,000
OI4255	Basic Health Unit Zera Orakzai	4,000	4,000	4,000
OI4256	Basic Health Unit Und Khel Orakzai	4,000	4,000	4,000
OI4257	Basic Health Unit Anjani Orakzai	4,000	4,000	4,000
OI4258	Basic Health Unit Karghan Orakzai	4,000	4,000	4,000
OI4259	Basic Health Unit Spidar Ali Khel Orakzai	4,000	4,000	4,000
OI4260	Basic Health Unit Chapper Ali Khel Orakzai	4,000	4,000	4,000
OI4261	Basic Health Unit Zakhtan Orakzai	4,000	4,000	4,000
OI4262	Basic Health Unit Zanka Khel Orakzai	4,000	4,000	4,000
OI4263	Basic Health Unit Swaro Kot Orakzai	4,000	4,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
OI4264	Basic Health Unit Mishti Mela Orakzai	4,000	4,000	4,000
OI4265	Basic Health Unit Zur Chapper Orakzai	4,000	4,000	4,000
OI4266	Basic Health Unit Kashah Orakzai	4,000	4,000	4,000
OI4267	Basic Health Unit Takhtak Orakzai	4,000	4,000	4,000
OI4268	Basic Health Unit Daran Orakzai	4,000	4,000	4,000
OI4269	Basic Health Unit Yakh Kadow Orakzai	4,000	4,000	4,000
OI4270	Basic Health Unit Saifal Dara Orakzai	4,000	4,000	4,000
OI4271	Basic Health Unit Pio Khel Orakzai	4,000	4,000	4,000
OI4272	Basic Health Unit Akhan Kot Orakzai	4,000	4,000	4,000
OI4273	Rural Health Center Kurez Orakzai	4,000	4,000	4,000
OI4276	Basic Health Unit Sama Mamozai Orakzai	3,099,000	3,099,000	3,413,000
OI4277	District Health Officer (Community Healt Centers) Orakzai	5,427,000	5,427,000	5,969,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	36,199,000	36,199,000	39,482,000
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar	13,574,000	13,574,000	19,360,000
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar	6,771,000	6,771,000	18,402,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar	198,734,000	198,734,000	465,904,000
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar	837,000	837,000	924,000
PR8561	Basic Health Unit Gul Akbar Peshawar	4,000	4,000	4,000
PR8562	Basic Health Unit Bora Peshawar	4,000	4,000	4,000
PR8563	Basic Health Unit Faridi Peshawar	4,000	4,000	4,000
PR8564	Basic Health Unit Yar Ali Peshawar	4,000	4,000	4,000
PR8565	Basic Health Unit Hassan Khel Peshawar	4,000	4,000	4,000
PR8566	Basic Health Unit Janakore Peshawar	4,000	4,000	4,000
PR8567	Basic Health Unit Pastawana Peshawar	4,000	4,000	4,000
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar	4,000	4,000	4,000
PR8672	Social Health Protection Initiative NMAs	800,000,000	800,000,000	
PR8885	District Health Officer Peshawar	144,431,000	144,431,000	162,171,000
PR8886	District Health Officer Anti Malaria Peshawar	4,280,000	4,280,000	5,189,000
TK4642	District Health Officer Anti Malaria Tank	7,020,000	7,020,000	7,212,000
TK4643	District Health Officer Health (Rural Health Centers) Tank	250,142,000	250,142,000	274,925,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TK4644	Basic Health Unit Sarmast Khel Tank	4,000	4,000	4,000
TK4645	Basic Health Unit Gabar Ali Khel Tank	4,000	4,000	4,000
TK4646	Basic Health Unit Chini Michen Khel Tank	4,000	4,000	4,000
TK4647	Basic Health Unit Gabbar Valley Tank	4,000	4,000	4,000
TK4648	Basic Health Unit Kirriwam Tank	4,000	4,000	4,000
TK4649	Rural Health Center Kirriwam Sub Division Tank	4,000	4,000	4,000
TU4029	District Health Officer South Waziristan (Lower)			388,933,000
TU4030	Deputy District Health Officer South Waziristan (Lower)			3,742,000
TU4031	District TB Officer South Waziristan (Lower)			9,458,000
TU4032	EPI Coordinator South Waziristan (Lower)			32,196,000
TU4033	Sanitation Inspector South Waziristan (Lower)			9,336,000
TU4034	Assistant Malaria Superintenden South Waziristan (Lower)			19,484,000
TU4035	National Programe (LHW) South Waziristan (Lower)			4,251,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	866,791,000	866,791,000	908,983,000
TW4220	District Health Officer Anti Malaria District South Waziristan	31,058,000	31,058,000	33,692,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW4221	District Health Officer South Waziristan	320,375,000	320,375,000	
TW4222	Category D Hospital Sholam South Waziristan	103,015,000	103,015,000	103,015,000
TW4226	District Health Officer South Waziristan Wazir Belt	318,318,000	318,318,000	346,720,000
PR8049	Directorate of Health Services Merged Areas Peshawar	67,311,000	67,311,000	73,522,000
PR8051	Anti Malaria Programme Provincial	1,096,000	1,096,000	1,199,000
PR8233	Lump Sum	1,643,798,000	1,643,798,000	1,708,178,000
PR8465	Secretary Health Department (NMAs)	422,369,000	422,369,000	426,825,000
<b>TOTAL</b>		<b>14,098,702,000</b>	<b>14,098,702,000</b>	<b>14,559,189,000</b>

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>9,132,389,000</u></b>	<b><u>9,132,389,000</u></b>	<b><u>10,410,024,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,466,624,000</u></b>	<b><u>3,466,624,000</u></b>	<b><u>3,878,241,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>988,612,000</u></b>	<b><u>988,612,000</u></b>	<b><u>1,114,515,000</u></b>
A01101	Basic Pay Of Officer	961,777,000	961,777,000	1,064,997,000
A01102	Personal pay	844,000	844,000	928,000
A01106	Pay of contract officer	25,991,000	25,991,000	48,590,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,478,012,000</u></b>	<b><u>2,478,012,000</u></b>	<b><u>2,763,726,000</u></b>
A01151	Basic Pay Other Staff	2,477,315,000	2,477,315,000	2,762,960,000
A01152	Personal pay	666,000	666,000	732,000
A01153	Special Pay	1,000	1,000	1,000
A01156	Pay of Contract Staff	30,000	30,000	33,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,665,765,000</u></b>	<b><u>5,665,765,000</u></b>	<b><u>6,531,783,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,653,011,000</u></b>	<b><u>5,653,011,000</u></b>	<b><u>6,528,887,000</u></b>
A01202	House Rent Allowance	399,686,000	399,686,000	460,810,000
A01203	Conveyance Allowance	325,604,000	325,604,000	373,852,000
A01207	Washing Allowance	75,221,000	75,221,000	83,742,000
A01208	Dress Allowance	85,032,000	85,032,000	94,535,000
A0120D	Integrated Allowance	43,861,000	43,861,000	48,249,000
A0120E	Housing Subsidy Allowance	583,000	583,000	641,000
A0120G	Field Allowance	41,000	41,000	45,000
A0120Q	Fixed Daily Allowance	287,000	287,000	315,000
A0120X	Adhoc Allowance - 2010	142,000	142,000	156,000
A01217	Medical Allowance	210,477,000	210,477,000	233,823,000
A0121A	Ad - hoc Allowance - 2011	10,000	10,000	11,000
A0121B	Health Professional Allowance	1,435,621,000	1,435,621,000	1,589,187,000
A0121M	Adhoc Relief Allowance - 2012	4,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013	42,901,000	42,901,000	47,192,000
A0121Z	Adhoc Relief Allowance-2014	24,000	24,000	27,000
A01224	Entertainment Allowance	185,000	185,000	204,000
A01226	Computer Allowance	387,000	387,000	428,000
A01229	Special compensatory allowance	3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015	31,123,000	31,123,000	34,238,000
A0122M	Adhoc Relief Allowance 2016	1,083,000	1,083,000	1,192,000
A0122N	Special Conveyance Allowance to Disbalded Employees	3,151,000	3,151,000	3,466,000
A0122Y	Ad-hoc Relief Allowance 2017	2,780,000	2,780,000	3,060,000
A01233	Unattractive Area Allowance	148,556,000	148,556,000	164,414,000

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<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01236 Deputation Allowance	37,000	37,000	41,000
A01237 Design allowance	153,000	153,000	168,000
A01238 Charge allowance	4,000	4,000	4,000
A01239 Special allowance	1,793,000	1,793,000	1,973,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	2,751,000	2,751,000	3,026,000
A0123G Ad-hoc Relief Allowance-2018	2,317,000	2,317,000	2,549,000
A0123P Ad-hoc Relief Allowance 2019	1,546,000	1,546,000	1,703,000
A0123V Secretariat Performance Allowance	5,122,000	5,122,000	5,634,000
A01242 Consolidation travelling allowance	1,000	1,000	1,000
A01244 Adhoc relief	20,000	20,000	22,000
A0124C Disparity Reduction Allowance	2,537,000	2,537,000	2,792,000
A0124F Adhoc Relief Allowance-2021	2,119,000	2,119,000	2,331,000
A0124G IT Professional Allowance	535,000	535,000	589,000
A0124H Special Allowance-2021	34,655,000	34,655,000	43,685,000
A0124J Lady Health Worker Allowance	17,151,000	17,151,000	18,867,000
A0124K Lady Health Workers (LHWs) Allowance	144,000	144,000	159,000
A0124L Weather Allowance	11,000	11,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%	346,143,000	346,143,000	386,986,000
A0124R Adhoc Relief Allowance 2022	396,805,000	396,805,000	442,711,000
A0124X Adhoc Relief Allowance 2023	1,348,965,000	1,348,965,000	1,494,560,000
A01250 Incentive Allowance	96,000	96,000	106,000
A01251 Mess Allowance	26,251,000	26,251,000	28,877,000
A01252 Non Practising Allowance	5,535,000	5,535,000	6,092,000
A01257 RC Allowance	7,017,000	7,017,000	7,721,000
A01260 Ration Allowance	14,000	14,000	15,000
A01263 Reserch Allowance	7,000	7,000	8,000
A01270 Other	644,520,000	644,520,000	938,660,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,754,000</u></b>	<b><u>12,754,000</u></b>	<b><u>2,896,000</u></b>
A01271 Overtime Allowance	24,000	24,000	26,000
A01274 Medical Charges	2,440,000	2,440,000	2,440,000
A01277 Contingent Paid Staff	9,900,000	9,900,000	1,000
A01278 Leave Salary	351,000	351,000	387,000
A01289 Teaching Allowance	39,000	39,000	42,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>4,033,402,000</u></b>	<b><u>4,033,402,000</u></b>	<b><u>4,011,230,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>3,705,000</u></b>	<b><u>3,705,000</u></b>	<b><u>4,540,000</u></b>
A03201 Postage and Telegraph	629,000	629,000	636,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	3,076,000	3,076,000	3,904,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>191,460,000</u></b>	<b><u>191,460,000</u></b>	<b><u>231,928,000</u></b>
A03301	Gas	46,000	46,000	97,000
A03303	Electricity	191,405,000	191,405,000	231,831,000
A03304	Hot and Cold Weather Charges	9,000	9,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,475,000</u></b>	<b><u>6,475,000</u></b>	<b><u>7,342,000</u></b>
A03402	Rent for Office Building	6,475,000	6,475,000	7,342,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03603	Registration	2,000	2,000	2,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>66,358,000</u></b>	<b><u>66,358,000</u></b>	<b><u>79,605,000</u></b>
A03801	Training - domestic	2,000	2,000	4,000,000
A03805	Travelling Allowance	12,063,000	12,063,000	14,303,000
A03806	Transportation of Goods	12,631,000	12,631,000	16,928,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,511,000	41,511,000	44,265,000
A03808	Conveyance Charges	151,000	151,000	109,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,765,402,000</u></b>	<b><u>3,765,402,000</u></b>	<b><u>3,687,813,000</u></b>
A03901	Stationery	9,839,000	9,839,000	12,099,000
A03902	Printing and Publication	3,587,000	3,587,000	4,202,000
A03905	Newspapers Periodicals and Books	335,000	335,000	378,000
A03906	Uniforms and Protective Clothing	1,864,000	1,864,000	1,864,000
A03907	Advertising & Publicity	1,719,000	1,719,000	1,726,000
A03919	Payments to Other for Service Rendered	2,060,158,000	2,060,158,000	2,060,158,000
A03927	Purchase of Drug and Medicines	243,625,000	243,625,000	166,077,000
A03942	Cost of Other Stores	31,109,000	31,109,000	31,876,000
A03970	Others	1,413,166,000	1,413,166,000	1,409,433,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>72,829,000</u></b>	<b><u>72,829,000</u></b>	<b><u>74,931,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>72,829,000</u></b>	<b><u>72,829,000</u></b>	<b><u>74,931,000</u></b>

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A04114	Superannuation Encashment of L.P.R	72,829,000	72,829,000	74,931,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>32,538,000</u></b>	<b><u>32,538,000</u></b>	<b><u>38,020,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>32,538,000</u></b>	<b><u>32,538,000</u></b>	<b><u>38,020,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	32,538,000	32,538,000	38,020,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>800,111,000</u></b>	<b><u>800,111,000</u></b>	<b><u>2,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>2,000</u></b>
A06301	Entertainments & Gifts	111,000	111,000	2,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>800,000,000</u></b>	<b><u>800,000,000</u></b>	
A06406	Premium under group insurance for NH&MP Employees	800,000,000	800,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>13,305,000</u></b>	<b><u>13,305,000</u></b>	<b><u>6,094,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>1,008,000</u></b>
A09201	Hardware	3,000	3,000	8,000
A09203	I.T. Equipment	150,000	150,000	1,000,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>13,008,000</u></b>	<b><u>13,008,000</u></b>	<b><u>5,006,000</u></b>
A09410	Life Saving Medical Supplies	13,008,000	13,008,000	5,006,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A09501	Transport	5,000	5,000	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>43,000</u></b>
A09601	Plant and Machinery	77,000	77,000	43,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>35,000</u></b>
A09701	Furniture and fixtures	62,000	62,000	35,000

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,128,000</u></b>	<b><u>14,128,000</u></b>	<b><u>18,888,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,350,000</u></b>	<b><u>8,350,000</u></b>	<b><u>11,705,000</u></b>
A13001	Transport	8,350,000	8,350,000	11,705,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>5,518,000</u></b>	<b><u>5,518,000</u></b>	<b><u>6,388,000</u></b>
A13101	Machinery and Equipment	5,518,000	5,518,000	6,388,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>384,000</u></b>
A13201	Furniture and Fixture	250,000	250,000	384,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>406,000</u></b>
A13301	Office Buildings			300,000
A13302	Residential Buildings			100,000
A13303	Other Buildings	5,000	5,000	6,000
<b>A138</b>	<b>GENERAL</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13801	Maintenance of gardens	5,000	5,000	5,000
<b>NET TOTAL</b>		<b>14,098,702,000</b>	<b>14,098,702,000</b>	<b>14,559,189,000</b>

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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	2842			2842	515,158,000
04	2473			2473	444,467,000
05	2005			2005	357,411,000
06	184			184	46,619,000
07	167			167	50,993,000
08	5			5	1,614,000
09	15			15	4,922,000
10	2			2	732,000
11	161			161	59,032,000
12	3814			3814	1,231,792,000
14	127			127	50,220,000
16	845			845	273,890,000
17	1169			1169	431,365,000
18	379			379	339,122,000
19	15			15	20,620,000
<b>TOTAL</b>	<b>14203</b>			<b>14203</b>	<b>3,827,957,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MG4351 Category D Hospital Prang Ghar Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,977,000</u></b>	<b><u>4,977,000</u></b>	<b><u>5,471,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>4,282,000</u></b>	<b><u>4,282,000</u></b>	<b><u>4,707,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>3,384,000</u></b>	<b><u>3,384,000</u></b>	<b><u>3,723,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,723,000</u>
A022 Administrator (BPS-18)	1	1	369,000		406,000
G025 Gynaecologist (BPS-18)	1	1	369,000		406,000
M036 Medical Specialist (BPS-18)	1	1	369,000		406,000
P405 Paediatrician (BPS-18)	1	1	369,000		406,000
S157 Surgical Specialist (BPS-18)	1	1	369,000		406,000
M033 Medical Officer (BPS-17)	5	5	831,000		914,000
C028 Charge Nurse (BPS-16)	5	5	708,000		779,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>898,000</u></b>	<b><u>898,000</u></b>	<b><u>984,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>898,000</u>	<u>898,000</u>	<u>984,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	43,000		47,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	43,000		47,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	43,000		47,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	53,000		58,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	43,000		47,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	43,000		47,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	43,000		47,000
J013 Junior Clerk (BPS-11)	1	1	43,000		47,000
S604 Store Keeper (BPS-07)	1	1	43,000		47,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>MG4351</b>	<b>Category D Hospital Prang Ghar Mohmand</b>						
D112	Driver	(BPS-06)	1	1	43,000		47,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	5	5	144,000		158,000
C057	Chowkidar	(BPS-03)	3	3	66,000		73,000
L158	Laundry	(BPS-03)	2	2	72,000		79,000
M010	Mali	(BPS-03)	1	1	44,000		48,000
S698	Sweeper/Cleaner	(BPS-03)	6	6	132,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>695,000</b>	<b>695,000</b>	<b>764,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>695,000</b>	<b>695,000</b>	<b>764,000</b>
A01202	House Rent Allowance				80,000	80,000	88,000
A01203	Conveyance Allowance				60,000	60,000	66,000
A01217	Medical Allowance				18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	8,000
A01233	Unattractive Area Allowance				24,000	24,000	26,000
001	Unattractive Area Allowance				24,000	24,000	26,000
A0124H	Special Allowance-2021				73,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%				81,000	81,000	89,000
A0124R	Adhoc Relief Allowance 2022				81,000	81,000	89,000
A0124X	Adhoc Relief Allowance 2023				261,000	261,000	287,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>221,000</b>	<b>221,000</b>	<b>242,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>50,000</b>	<b>50,000</b>	<b>62,000</b>
A03303	Electricity				50,000	50,000	62,000
001	Electricity				50,000	50,000	62,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MG4351 Category D Hospital Prang Ghar Mohmand</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>111,000</u>	<u>111,000</u>	<u>115,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			15,000	15,000	19,000
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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>MG4351 Category D Hospital Prang Ghar Mohmand</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Category D Hospital Prang Ghar Mohmand</b>			<b>5,212,000</b>	<b>5,212,000</b>	<b>5,724,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>OI4212 Category C Hospital Mishti Khel Orakzai</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>4,000</u>	<u>4,000</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
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>OI4212 Category C Hospital Mishti Khel Orakzai</b>					
001 Plant and Machinery			4,000	4,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>Category C Hospital Mishti Khel Orakzai</b>			<b>28,000</b>	<b>28,000</b>	<b>24,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>TW4222 Category D Hospital Sholam South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>103,013,000</u>	<u>103,013,000</u>	<u>103,013,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202 Telephone and Trunk Call			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u>103,007,000</u>	<u>103,007,000</u>	<u>103,007,000</u>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
A03919 Payments to Other for Service Rendered			<u>102,999,000</u>	<u>102,999,000</u>	<u>102,999,000</u>
059 Funds reserved for outsourcing of Services in Cat D Sholam			102,999,000	102,999,000	102,999,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
Category D Hospital Sholam South Waziristan			103,015,000	103,015,000	103,015,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BJ4031</b>	<b>Medical Superintendent District Head Quarter Hospital Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>573,743,000</b>	<b>573,743,000</b>	<b>651,080,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>740</b>	<b>740</b>	<b>246,041,000</b>	<b>246,041,000</b>	<b>290,647,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>229</b>	<b>229</b>	<b>114,377,000</b>	<b>114,377,000</b>	<b>145,819,000</b>
A01101	Total Basic Pay Of Officer		229	229	88,203,000	88,203,000	97,028,000
M036	Medical Specialist	(BPS-19)	2	2	2,448,000		2,693,000
M037	Medical Superintendent	(BPS-19)	1	1	1,692,000		1,861,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	2,403,000		2,643,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	3,051,000		3,356,000
A039	Anaesthetist	(BPS-18)	1	1	720,000		792,000
A892	ANESTHETIST	(BPS-18)	1	1	504,000		554,000
A909	Administration DMS	(BPS-18)	2	2	999,000		1,099,000
C010	Cardiologist	(BPS-18)	1	1	720,000		792,000
C056	Children Specialist	(BPS-18)	2	2	2,418,000		2,660,000
C273	Chest Specialist	(BPS-18)	1	1	612,000		673,000
D018	Dental Surgeon	(BPS-18)	2	2	2,214,000		2,435,000
E003	E.N.T. Specialist	(BPS-18)	2	2	1,107,000		1,218,000
E049	Eye Specialist	(BPS-18)	2	2	1,107,000		1,218,000
G025	Gynaecologist	(BPS-18)	1	1	612,000		673,000
G076	GYNECOLOGIST	(BPS-18)	4	4	1,998,000		2,198,000
M036	Medical Specialist	(BPS-18)	2	2	1,521,000		1,673,000
N014	Neuro Surgeon	(BPS-18)	2	2	1,215,000		1,337,000
N035	Nephrologist	(BPS-18)	1	1	612,000		673,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	1,827,000		2,010,000
P015	Pathologist	(BPS-18)	2	2	1,107,000		1,218,000
P095	Psychiatrist	(BPS-18)	1	1	612,000		673,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BJ4031</b>	<b>Medical Superintendent District Head Quarter Hospital Bajaur</b>						
P275	Paediatric Surgeon	(BPS-18)	1	1	612,000		673,000
R004	Radiologist	(BPS-18)	2	2	1,107,000		1,218,000
S086	Skin Specialist	(BPS-18)	1	1	612,000		673,000
S157	Surgical Specialist	(BPS-18)	4	4	3,078,000		3,386,000
S264	Senior Women Medical Officer	(BPS-18)	21	21	10,683,000		11,751,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	1,197,000		1,317,000
B034	Blood Bank Officer	(BPS-17)	1	1	477,000		525,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	477,000		525,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1	1	3,879,000		4,267,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	1	477,000		525,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	477,000		525,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	963,000		1,059,000
D018	Dental Surgeon	(BPS-17)	3	3	1,188,000		1,307,000
H032	Head Nurse	(BPS-17)	2	2	1,863,000		2,049,000
M033	Medical Officer	(BPS-17)	72	72	12,060,000		13,266,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1	468,000		515,000
P112	Physiotherapist	(BPS-17)	1	1	396,000		436,000
P117	Physiotherapist	(BPS-17)	1	1	468,000		515,000
W023	Woman Medical Officer	(BPS-17)	9	9	4,608,000		5,069,000
C028	Charge Nurse	(BPS-16)	56	56	9,285,000		10,214,000
C050	Chief Radiographer	(BPS-16)	1	1	666,000		733,000
C082	Computer Operator	(BPS-16)	1	1	387,000		426,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	306,000		337,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BJ4031</b>	<b>Medical Superintendent District Head Quarter Hospital Bajaur</b>						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	306,000		337,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,692,000		1,861,000
C503	Chief B.B. Technician	(BPS-16)	1	1	306,000		337,000
O003	Office Assistant	(BPS-16)	1	1	666,000		733,000
A01102	Personal pay				183,000	183,000	201,000
A01106	Total Pay of contract officer				<u>25,991,000</u>	<u>25,991,000</u>	<u>48,590,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>511</b>	<b>511</b>	<b><u>131,664,000</u></b>	<b><u>131,664,000</u></b>	<b><u>144,828,000</u></b>
A01151	Total Basic Pay Other Staff		<u>511</u>	<u>511</u>	<u>131,664,000</u>	<u>131,664,000</u>	<u>144,828,000</u>
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	522,000		574,000
S035	Senior Clerk	(BPS-14)	2	2	513,000		564,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,233,000		1,356,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,620,000		1,782,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	23,001,000		25,301,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,485,000		1,634,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	4,743,000		5,217,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	10	4,230,000		4,653,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	4,743,000		5,217,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	189,000		208,000
L012	Lady Health Visitor	(BPS-12)	3	3	999,000		1,099,000
O025	Operation Theatre Technician	(BPS-12)	20	20	6,021,000		6,623,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BJ4031</b>	<b>Medical Superintendent District Head Quarter Hospital Bajaur</b>						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	225,000		248,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	450,000		495,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	207,000		228,000
S307	Sterialization Technician	(BPS-12)	1	1	369,000		406,000
J013	Junior Clerk	(BPS-11)	10	10	4,077,000		4,485,000
E025	Electro Medical Technician	(BPS-10)	1	1	333,000		366,000
E019	Electrician	(BPS-09)	3	3	720,000		792,000
S127	Store Keeper	(BPS-09)	1	1	162,000		178,000
D112	Driver	(BPS-07)	6	6	2,124,000		2,336,000
T019	Telephone Operator	(BPS-07)	1	1	153,000		168,000
T049	Tubewell Operator	(BPS-07)	1	1	153,000		168,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	2,007,000		2,208,000
B006	Behishti	(BPS-04)	1	1	261,000		287,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,800,000		1,980,000
C012	Carpenter	(BPS-04)	1	1	279,000		307,000
C065	Cleaner	(BPS-04)	6	6	1,206,000		1,327,000
D007	Dai	(BPS-04)	42	42	10,071,000		11,078,000
D016	Dental Attendant	(BPS-04)	1	1	279,000		307,000
L002	Laboratory Attendant	(BPS-04)	8	8	2,331,000		2,564,000
M007	Male Attendant	(BPS-04)	4	4	810,000		891,000
S162	Sweeper	(BPS-04)	1	1	261,000		287,000
W004	Ward Orderli	(BPS-04)	81	81	14,172,000		15,589,000
W039	Ward Attendant	(BPS-04)	24	24	4,824,000		5,306,000
W098	Ward Orderli	(BPS-04)	10	10	1,359,000		1,495,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,719,000		1,891,000
A161	Attendant	(BPS-03)	2	2	297,000		327,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>BJ4031</b>	<b>Medical Superintendent District Head Quarter Hospital Bajaur</b>						
B006	Behishti	(BPS-03)	16	16	4,230,000		4,653,000
C057	Chowkidar	(BPS-03)	18	18	4,203,000		4,623,000
C065	Cleaner	(BPS-03)	3	3	567,000		624,000
C095	Cook	(BPS-03)	10	10	2,763,000		3,039,000
D060	Dhobi	(BPS-03)	9	9	2,412,000		2,653,000
G005	Gate Keeper	(BPS-03)	6	6	1,584,000		1,742,000
M010	Mali	(BPS-03)	11	11	2,853,000		3,138,000
M020	Messeur	(BPS-03)	1	1	261,000		287,000
N005	Naib Qasid	(BPS-03)	13	13	4,014,000		4,415,000
S162	Sweeper	(BPS-03)	44	44	8,676,000		9,544,000
S224	Sanitary Worker	(BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>327,702,000</b>	<b>327,702,000</b>	<b>360,433,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>327,230,000</b>	<b>327,230,000</b>	<b>359,954,000</b>
A01202	House Rent Allowance				21,435,000	21,435,000	23,579,000
A01203	Conveyance Allowance				18,428,000	18,428,000	20,271,000
A01207	Washing Allowance				3,985,000	3,985,000	4,384,000
A01208	Dress Allowance				5,572,000	5,572,000	6,129,000
A0120D	Integrated Allowance				2,383,000	2,383,000	2,621,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A0120X	Adhoc Allowance - 2010				10,000	10,000	11,000
A01217	Medical Allowance				11,779,000	11,779,000	12,957,000
A0121B	Health Professional Allowance				113,361,000	113,361,000	124,697,000
A0121T	Adhoc Relief Allowance 2013				2,386,000	2,386,000	2,625,000
A01224	Entertainment Allowance				52,000	52,000	57,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				1,773,000	1,773,000	1,950,000
A0122N	Special Conveyance Allowance to Disbalded Employees				296,000	296,000	326,000
A01233	Unattractive Area Allowance				8,741,000	8,741,000	9,615,000
001	Unattractive Area Allowance				8,741,000	8,741,000	9,615,000
A01239	Special allowance				18,000	18,000	20,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur</b>					
001 Special Allowance			18,000	18,000	20,000
A01244 Adhoc relief			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief			1,000	1,000	1,000
A0124C Disparity Reduction Allowance			40,000	40,000	44,000
A0124H Special Allowance-2021			844,000	844,000	928,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			19,206,000	19,206,000	21,127,000
A0124R Adhoc Relief Allowance 2022			25,361,000	25,361,000	27,897,000
A0124X Adhoc Relief Allowance 2023			86,656,000	86,656,000	95,322,000
A01251 Mess Allowance			4,043,000	4,043,000	4,447,000
A01252 Non Practising Allowance			4,000	4,000	4,000
A01257 RC Allowance			806,000	806,000	887,000
A01260 Ration Allowance			14,000	14,000	15,000
A01270 Other			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>472,000</u></b>	<b><u>472,000</u></b>	<b><u>479,000</u></b>
A01274 Medical Charges			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
001 Medical Charges			406,000	406,000	406,000
A01278 Leave Salary			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Leave Salary			66,000	66,000	73,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,461,000</u></b>	<b><u>52,461,000</u></b>	<b><u>61,781,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>272,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
<b>A033 TOTAL UTILITIES</b>			<b><u>38,435,000</u></b>	<b><u>38,435,000</u></b>	<b><u>47,659,000</u></b>
A03303 Electricity			<u>38,435,000</u>	<u>38,435,000</u>	<u>47,659,000</u>
001 Electricity			38,435,000	38,435,000	47,659,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,980,000</u></b>	<b><u>1,980,000</u></b>	<b><u>1,980,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,280,000	1,280,000	1,280,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,822,000</u></b>	<b><u>11,822,000</u></b>	<b><u>11,870,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Purchase of drug and Medicines			8,000,000	8,000,000	8,000,000
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
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Others			1,500,000	1,500,000	1,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,793,000</u></b>	<b><u>4,793,000</u></b>	<b><u>4,793,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,793,000</u></b>	<b><u>4,793,000</u></b>	<b><u>4,793,000</u></b>
A04114 Superannuation Encashment of L.P.R			4,793,000	4,793,000	4,793,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			2,000	2,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001 Plant and Machinery			4,000	4,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>266,000</u>	<u>266,000</u>	<u>330,000</u>
A13001 Transport			<u>266,000</u>	<u>266,000</u>	<u>330,000</u>
001 Transport			266,000	266,000	330,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Machinery and Equipment			134,000	134,000	166,000
<b>Medical Superintendent District Head Quarter Hospital Bajaur</b>			<b>633,803,000</b>	<b>633,803,000</b>	<b>720,553,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KH4031</b>	<b>Medical Superintendent District Head Quarter Hospital Khyber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>401,801,000</u>	<u>401,801,000</u>	<u>441,862,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>572</b>	<b>572</b>	<u>157,578,000</u>	<u>157,578,000</u>	<u>173,337,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>238</b>	<b>238</b>	<u>100,050,000</u>	<u>100,050,000</u>	<u>110,056,000</u>
A01101	Total Basic Pay Of Officer		238	238	<u>100,050,000</u>	<u>100,050,000</u>	<u>110,056,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	774,000		851,000
A039	Anaesthetist	(BPS-18)	2	2	2,034,000		2,237,000
C010	Cardiologist	(BPS-18)	1	1	1,071,000		1,178,000
C056	Children Specialist	(BPS-18)	1	1	1,287,000		1,416,000
C273	Chest Specialist	(BPS-18)	1	1	972,000		1,069,000
D018	Dental Surgeon	(BPS-18)	1	1	1,071,000		1,178,000
D056	Dermatologist	(BPS-18)	1	1	972,000		1,069,000
D657	Dialysis Specialist	(BPS-18)	1	1	972,000		1,069,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,107,000		1,218,000
E049	Eye Specialist	(BPS-18)	1	1	630,000		693,000
G025	Gynaecologist	(BPS-18)	2	2	1,548,000		1,703,000
M036	Medical Specialist	(BPS-18)	2	2	1,944,000		2,138,000
M037	Medical Superintendent	(BPS-18)	1	1	1,188,000		1,307,000
N014	Neuro Surgeon	(BPS-18)	1	1	972,000		1,069,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,350,000		1,485,000
P015	Pathologist	(BPS-18)	1	1	720,000		792,000
P095	Psychiatrist	(BPS-18)	1	1	972,000		1,069,000
P275	Paediatric Surgeon	(BPS-18)	1	1	972,000		1,069,000
P287	Pediatrician	(BPS-18)	1	1	972,000		1,069,000
R004	Radiologist	(BPS-18)	1	1	666,000		733,000
S157	Surgical Specialist	(BPS-18)	2	2	1,413,000		1,554,000
S213	Senior Medical Officer	(BPS-18)	9	9	10,107,000		11,118,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KH4031</b>	<b>Medical Superintendent District Head Quarter Hospital Khyber</b>						
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,728,000		1,901,000
A007	Accounts Officer	(BPS-17)	1	1	774,000		851,000
M033	Medical Officer	(BPS-17)	76	76	24,918,000		27,410,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2	2	936,000		1,030,000
P024	Pharmacist	(BPS-17)	1	1	495,000		545,000
P117	Physiotherapist	(BPS-17)	1	1	468,000		515,000
W023	Woman Medical Officer	(BPS-17)	3	3	2,331,000		2,564,000
C028	Charge Nurse	(BPS-16)	110	110	25,467,000		28,014,000
C050	Chief Radiographer	(BPS-16)	1	1	486,000		535,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	486,000		535,000
H032	Head Nurse	(BPS-16)	1	1	621,000		683,000
M008	Male Nurse	(BPS-16)	3	3	1,377,000		1,515,000
O003	Office Assistant	(BPS-16)	1	1	5,646,000		6,211,000
R018	Refractionist	(BPS-16)	1	1	603,000		663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>334</b>	<b>334</b>	<b>57,528,000</b>	<b>57,528,000</b>	<b>63,281,000</b>
A01151	Total Basic Pay Other Staff		334	334	57,528,000	57,528,000	63,281,000
D078	Dispensor	(BPS-14)	1	1	621,000		683,000
S035	Senior Clerk	(BPS-14)	1	1	288,000		317,000
A067	Assistant Anaesthetist	(BPS-12)	11	11	894,000		983,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,260,000		1,386,000
B132	BB Assistant	(BPS-12)	3	3	1,269,000		1,396,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,269,000		1,396,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,080,000		1,188,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KH4031</b>	<b>Medical Superintendent District Head Quarter Hospital Khyber</b>						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	927,000		1,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	2,289,000		2,518,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,385,000		2,624,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	2,373,000		2,610,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	11	2,394,000		2,633,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,269,000		1,396,000
C518	Clinical Technician (Sterilization)	(BPS-12)	10	10	1,956,000		2,152,000
D078	Dispensor	(BPS-12)	10	10	2,781,000		3,059,000
E019	Electrician	(BPS-12)	1	1	477,000		525,000
H065	House Keeper	(BPS-12)	1	1	396,000		436,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,426,000		3,769,000
L012	Lady Health Visitor	(BPS-12)	1	1	342,000		376,000
M020	Messeur	(BPS-12)	1	1	342,000		376,000
O011	Operation Theatre Assistant	(BPS-12)	18	18	4,470,000		4,917,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,044,000		1,148,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	207,000		228,000
R002	Radiographer	(BPS-12)	6	6	2,628,000		2,891,000
S307	Sterialization Technician	(BPS-12)	2	2	828,000		911,000
T001	T.B. Assistant	(BPS-12)	1	1	288,000		317,000
E025	Electro Medical Technician	(BPS-11)	1	1	396,000		436,000
J013	Junior Clerk	(BPS-11)	10	10	1,620,000		1,782,000
S127	Store Keeper	(BPS-11)	1	1	342,000		376,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KH4031</b>	<b>Medical Superintendent District Head Quarter Hospital Khyber</b>						
C307	Clinical Technician (Radiology)	(BPS-09)	3	3	945,000		1,040,000
C344	Civil M&R Technician	(BPS-09)	1	1	351,000		386,000
D112	Driver	(BPS-07)	1	1	423,000		465,000
G013	Generator Operator	(BPS-07)	1	1	171,000		188,000
R014	Receptionist	(BPS-07)	1	1	171,000		188,000
T019	Telephone Operator	(BPS-07)	3	3	504,000		554,000
T049	Tubewell Operator	(BPS-07)	2	2	342,000		376,000
D112	Driver	(BPS-06)	3	3	720,000		792,000
C012	Carpenter	(BPS-05)	1	1	153,000		168,000
D007	Dai	(BPS-05)	4	4	963,000		1,059,000
W004	Ward Orderli	(BPS-05)	12	12	1,560,000		1,716,000
B006	Behishiti	(BPS-04)	3	3	783,000		861,000
D007	Dai	(BPS-04)	1	1	342,000		376,000
L002	Laboratory Attendant	(BPS-04)	4	4	981,000		1,079,000
M010	Mali	(BPS-04)	4	4	900,000		990,000
N005	Naib Qasid	(BPS-04)	2	2	585,000		644,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	279,000		307,000
P047	Plumber	(BPS-04)	1	1	153,000		168,000
W004	Ward Orderli	(BPS-04)	85	85	870,000		957,000
X001	X-Ray Attendant	(BPS-04)	3	3	732,000		805,000
B013	Bearer	(BPS-03)	3	3	741,000		815,000
C057	Chowkidar	(BPS-03)	5	5	882,000		970,000
C095	Cook	(BPS-03)	4	4	1,341,000		1,475,000
D060	Dhobi	(BPS-03)	3	3	696,000		766,000
S162	Sweeper	(BPS-03)	38	38	2,079,000		2,287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>244,223,000</b>	<b>244,223,000</b>	<b>268,525,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KH4031 Medical Superintendent District Head Quarter Hospital Khyber</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>242,736,000</u></b>	<b><u>242,736,000</u></b>	<b><u>267,009,000</u></b>
A01202 House Rent Allowance			14,403,000	14,403,000	15,843,000
A01203 Conveyance Allowance			13,265,000	13,265,000	14,592,000
A01207 Washing Allowance			748,000	748,000	823,000
A01208 Dress Allowance			3,541,000	3,541,000	3,895,000
A0120D Integrated Allowance			449,000	449,000	494,000
A0120E Housing Subsidy Allowance			14,000	14,000	15,000
A01217 Medical Allowance			5,965,000	5,965,000	6,562,000
A0121B Health Professional Allowance			117,760,000	117,760,000	129,536,000
A0121T Adhoc Relief Allowance 2013			1,422,000	1,422,000	1,564,000
A0122C Adhoc Relief Allowance - 2015			993,000	993,000	1,092,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000	33,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000	80,000
A01233 Unattractive Area Allowance			<u>5,237,000</u>	<u>5,237,000</u>	<u>5,761,000</u>
001 Unattractive Area Allowance			5,237,000	5,237,000	5,761,000
A01237 Design allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			71,000	71,000	78,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000	33,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124F Adhoc Relief Allowance-2021			81,000	81,000	89,000
A0124H Special Allowance-2021			302,000	302,000	332,000
A0124N Disparity Reduction Allowance 2022- 15%			9,499,000	9,499,000	10,449,000
A0124R Adhoc Relief Allowance 2022			16,709,000	16,709,000	18,380,000
A0124X Adhoc Relief Allowance 2023			43,900,000	43,900,000	48,290,000
A01251 Mess Allowance			6,689,000	6,689,000	7,358,000
A01257 RC Allowance			1,279,000	1,279,000	1,407,000
A01270 Other			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,487,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,516,000</u></b>
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>285,000</u>	<u>285,000</u>	<u>314,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KH4031 Medical Superintendent District Head Quarter Hospital Khyber</b>					
001 Leave Salary			285,000	285,000	314,000
A01289 Teaching Allowance			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>29,026,000</u></b>	<b><u>29,026,000</u></b>	<b><u>33,031,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,201,000</u></b>	<b><u>16,201,000</u></b>	<b><u>20,089,000</u></b>
A03303 Electricity			<u>16,201,000</u>	<u>16,201,000</u>	<u>20,089,000</u>
001 Electricity			16,201,000	16,201,000	20,089,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,561,000</u></b>	<b><u>1,561,000</u></b>	<b><u>1,666,000</u></b>
A03805 Travelling Allowance			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
001 Travelling Allowance			466,000	466,000	466,000
A03806 Transportation of Goods			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001 Transportation of Goods			134,000	134,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>961,000</u>	<u>961,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			961,000	961,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,204,000</u></b>	<b><u>11,204,000</u></b>	<b><u>11,204,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03927 Purchase of Drug and Medicines			<u>8,666,000</u>	<u>8,666,000</u>	<u>8,666,000</u>
001 Purchase of drug and Medicines			8,666,000	8,666,000	8,666,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,500,000	1,500,000	1,500,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KH4031 Medical Superintendent District Head Quarter Hospital Khyber</b>					
A03970 Others			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001 Others			618,000	618,000	618,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,002,000</u>	<u>5,002,000</u>	<u>5,002,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,002,000</u>	<u>5,002,000</u>	<u>5,002,000</u>
A04114 Superannuation Encashment of L.P.R			5,002,000	5,002,000	5,002,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			2,000	2,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>532,000</u>	<u>532,000</u>	<u>370,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KH4031 Medical Superintendent District Head Quarter Hospital Khyber</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			200,000	200,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>266,000</u>	<u>266,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>266,000</u>	<u>266,000</u>	<u>100,000</u>
001 Machinery and Equipment			266,000	266,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>66,000</u>	<u>66,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			66,000	66,000	20,000
<b>Medical Superintendent District Head Quarter Hospital Khyber</b>			<b>437,567,000</b>	<b>437,567,000</b>	<b>481,468,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KM4033 Medical Superintendent District Head Quarter Hospital Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>300,340,000</u></b>	<b><u>300,340,000</u></b>	<b><u>330,383,000</u></b>
<b>A011 TOTAL PAY</b>	<b>331</b>	<b>331</b>	<b><u>112,424,000</u></b>	<b><u>112,424,000</u></b>	<b><u>123,674,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>104</b>	<b>104</b>	<b><u>59,730,000</u></b>	<b><u>59,730,000</u></b>	<b><u>65,707,000</u></b>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>59,730,000</u>	<u>59,730,000</u>	<u>65,707,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,926,000		2,119,000
A039 Anaesthetist (BPS-18)	1	1	1,152,000		1,267,000
C010 Cardiologist (BPS-18)	1	1	1,152,000		1,267,000
C015 Casualty Medical Officer (BPS-18)	1	1	972,000		1,069,000
C056 Children Specialist (BPS-18)	1	1	1,026,000		1,129,000
D018 Dental Surgeon (BPS-18)	1	1	576,000		634,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	1,197,000		1,317,000
E003 E.N.T. Specialist (BPS-18)	1	1	1,107,000		1,218,000
E049 Eye Specialist (BPS-18)	1	1	1,152,000		1,267,000
G025 Gynaecologist (BPS-18)	2	2	1,521,000		1,673,000
N014 Neuro Surgeon (BPS-18)	2	2	1,935,000		2,129,000
O026 Orthopaedic Surgeon (BPS-18)	3	3	2,673,000		2,940,000
P015 Pathologist (BPS-18)	1	1	1,044,000		1,148,000
P033 Physician (BPS-18)	1	1	1,107,000		1,218,000
R004 Radiologist (BPS-18)	1	1	1,107,000		1,218,000
S156 Surgeon (BPS-18)	2	2	1,935,000		2,129,000
S157 Surgical Specialist (BPS-18)	2	2	2,268,000		2,495,000
S213 Senior Medical Officer (BPS-18)	8	8	7,245,000		7,970,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	540,000		594,000
D018 Dental Surgeon (BPS-17)	1	1	747,000		822,000
H032 Head Nurse (BPS-17)	2	2	1,080,000		1,188,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KM4033</b>	<b>Medical Superintendent District Head Quarter Hospital Kurram</b>						
M033	Medical Officer	(BPS-17)	24	24	8,583,000		9,441,000
S166	Superintendent	(BPS-17)	1	1	540,000		594,000
W023	Woman Medical Officer	(BPS-17)	7	7	3,117,000		3,429,000
C028	Charge Nurse	(BPS-16)	22	22	7,425,000		8,168,000
C082	Computer Operator	(BPS-16)	2	2	900,000		990,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,107,000		1,218,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	549,000		604,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	459,000		505,000
F010	Female Nurse	(BPS-16)	6	6	2,625,000		2,888,000
O003	Office Assistant	(BPS-16)	1	1	324,000		356,000
P097	Public Health Supervisor	(BPS-16)	1	1	315,000		347,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>227</b>	<b>227</b>	<b>52,694,000</b>	<b>52,694,000</b>	<b>57,967,000</b>
A01151	Total Basic Pay Other Staff		227	227	52,561,000	52,561,000	57,821,000
S035	Senior Clerk	(BPS-14)	3	3	732,000		805,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	279,000		307,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	585,000		644,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	2,520,000		2,772,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,170,000		1,287,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	27	5,316,000		5,848,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	522,000		574,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>KM4033</b>	<b>Medical Superintendent District Head Quarter Hospital Kurram</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,004,000		2,204,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,692,000		1,861,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	2,883,000		3,171,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,103,000		2,313,000
D078	Dispensor	(BPS-12)	4	4	1,692,000		1,861,000
L012	Lady Health Visitor	(BPS-12)	2	2	846,000		931,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,692,000		1,861,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	495,000		545,000
E025	Electro Medical Technician	(BPS-11)	1	1	207,000		228,000
J013	Junior Clerk	(BPS-11)	5	5	1,884,000		2,072,000
S127	Store Keeper	(BPS-08)	1	1	261,000		287,000
D112	Driver	(BPS-07)	1	1	405,000		446,000
E019	Electrician	(BPS-07)	3	3	855,000		941,000
E029	Engine Man	(BPS-07)	1	1	288,000		317,000
M052	Midwife	(BPS-07)	1	1	189,000		208,000
T005	Tailor	(BPS-07)	1	1	243,000		267,000
D112	Driver	(BPS-06)	2	2	450,000		495,000
O012	Operation Theatre Attendant	(BPS-06)	2	2	675,000		743,000
P047	Plumber	(BPS-06)	1	1	378,000		416,000
D007	Dai	(BPS-05)	7	7	1,347,000		1,482,000
F216	Female Ward orderly	(BPS-05)	4	4	1,395,000		1,535,000
L002	Laboratory Attendant	(BPS-05)	1	1	378,000		416,000
T049	Tubewell Operator	(BPS-05)	2	2	423,000		465,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KM4033 Medical Superintendent District Head Quarter Hospital Kurram</b>					
W004 Ward Orderli (BPS-05)	11	11	1,644,000		1,808,000
X001 X-Ray Attendant (BPS-05)	2	2	639,000		703,000
B013 Bearer (BPS-04)	2	2	720,000		792,000
B033 Blood Bank Attendant (BPS-04)	2	2	396,000		436,000
C057 Chowkidar (BPS-04)	10	10	1,074,000		1,181,000
C065 Cleaner (BPS-04)	1	1	306,000		337,000
C095 Cook (BPS-04)	1	1	306,000		337,000
D007 Dai (BPS-04)	6	6	1,206,000		1,327,000
D016 Dental Attendant (BPS-04)	1	1	180,000		198,000
D060 Dhobi (BPS-04)	1	1	306,000		337,000
L002 Laboratory Attendant (BPS-04)	2	2	477,000		525,000
M010 Mali (BPS-04)	2	2	594,000		653,000
N005 Naib Qasid (BPS-04)	1	1	360,000		396,000
S162 Sweeper (BPS-04)	8	8	1,938,000		2,132,000
W004 Ward Orderli (BPS-04)	26	26	2,225,000		2,448,000
W012 Water Carrier (BPS-04)	3	3	963,000		1,059,000
X001 X-Ray Attendant (BPS-04)	1	1	180,000		198,000
B013 Bearer (BPS-03)	4	4	738,000		812,000
C057 Chowkidar (BPS-03)	11	11	1,352,000		1,487,000
C095 Cook (BPS-03)	2	2	414,000		455,000
D060 Dhobi (BPS-03)	5	5	936,000		1,030,000
M010 Mali (BPS-03)	2	2	423,000		465,000
S162 Sweeper (BPS-03)	8	8	897,000		987,000
W012 Water Carrier (BPS-03)	2	2	378,000		416,000
A01152 Personal pay			133,000	133,000	146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>187,916,000</u></b>	<b><u>187,916,000</u></b>	<b><u>206,709,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KM4033 Medical Superintendent District Head Quarter Hospital Kurram</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>187,916,000</u></b>	<b><u>187,916,000</u></b>	<b><u>206,709,000</u></b>
A01202 House Rent Allowance			10,152,000	10,152,000	11,167,000
A01203 Conveyance Allowance			9,597,000	9,597,000	10,557,000
A01207 Washing Allowance			1,080,000	1,080,000	1,188,000
A01208 Dress Allowance			2,193,000	2,193,000	2,412,000
A0120D Integrated Allowance			648,000	648,000	713,000
A01217 Medical Allowance			4,938,000	4,938,000	5,432,000
A0121B Health Professional Allowance			82,318,000	82,318,000	90,550,000
A0121T Adhoc Relief Allowance 2013			1,518,000	1,518,000	1,670,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			1,045,000	1,045,000	1,150,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>3,622,000</u>	<u>3,622,000</u>	<u>3,984,000</u>
001 Unattractive Area Allowance			3,622,000	3,622,000	3,984,000
A0124H Special Allowance-2021			504,000	504,000	554,000
A0124N Disparity Reduction Allowance 2022- 15%			8,505,000	8,505,000	9,356,000
A0124R Adhoc Relief Allowance 2022			13,150,000	13,150,000	14,465,000
A0124X Adhoc Relief Allowance 2023			45,049,000	45,049,000	49,554,000
A01251 Mess Allowance			2,872,000	2,872,000	3,159,000
A01252 Non Practising Allowance			10,000	10,000	11,000
A01257 RC Allowance			607,000	607,000	668,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>24,558,000</u></b>	<b><u>24,558,000</u></b>	<b><u>27,589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>177,000</u></b>
A03201 Postage and Telegraph			39,000	39,000	39,000
A03202 Telephone and Trunk Call			111,000	111,000	138,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,602,000</u></b>	<b><u>9,602,000</u></b>	<b><u>11,906,000</u></b>
A03303 Electricity			<u>9,602,000</u>	<u>9,602,000</u>	<u>11,906,000</u>
001 Electricity			9,602,000	9,602,000	11,906,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KM4033 Medical Superintendent District Head Quarter Hospital Kurram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,799,000</u></b>	<b><u>1,799,000</u></b>	<b><u>1,999,000</u></b>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Transportation of Goods			300,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,007,000</u></b>	<b><u>13,007,000</u></b>	<b><u>13,507,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
001 Printing and publication			501,000	501,000	501,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			84,000	84,000	84,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Advertising and Publicity			99,000	99,000	99,000
A03927 Purchase of Drug and Medicines			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,500,000</u>
001 Purchase of drug and Medicines			9,000,000	9,000,000	9,500,000
A03942 Cost of Other Stores			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,001,000</u>
001 Cost of other Stores			2,001,000	2,001,000	2,001,000
A03970 Others			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
001 Others			1,001,000	1,001,000	1,001,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>KM4033 Medical Superintendent District Head Quarter Hospital Kurram</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>405,000</u>	<u>405,000</u>	<u>584,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>380,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>380,000</u>
001 Transport			201,000	201,000	380,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
001 Machinery and Equipment			201,000	201,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Medical Superintendent District Head Quarter Hospital Kurram</b>			<b>333,306,000</b>	<b>333,306,000</b>	<b>366,557,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MG4031</b>	<b>Medical Superintendent District Head Quarter Hospital Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>166,526,000</u>	<u>166,526,000</u>	<u>183,184,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>178</b>	<b>178</b>	<u>71,020,000</u>	<u>71,020,000</u>	<u>78,126,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>64</b>	<b>64</b>	<u>39,750,000</u>	<u>39,750,000</u>	<u>43,726,000</u>
A01101	Total Basic Pay Of Officer		64	64	<u>39,750,000</u>	<u>39,750,000</u>	<u>43,726,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,413,000		1,554,000
A039	Anaesthetist	(BPS-18)	1	1	1,071,000		1,178,000
C056	Children Specialist	(BPS-18)	1	1	1,071,000		1,178,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,071,000		1,178,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,071,000		1,178,000
E049	Eye Specialist	(BPS-18)	1	1	1,071,000		1,178,000
G025	Gynaecologist	(BPS-18)	1	1	1,071,000		1,178,000
M036	Medical Specialist	(BPS-18)	1	1	1,071,000		1,178,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	1,071,000		1,178,000
P015	Pathologist	(BPS-18)	1	1	1,071,000		1,178,000
R004	Radiologist	(BPS-18)	1	1	1,071,000		1,178,000
S157	Surgical Specialist	(BPS-18)	1	1	1,071,000		1,178,000
S213	Senior Medical Officer	(BPS-18)	4	4	8,394,000		9,233,000
D018	Dental Surgeon	(BPS-17)	1	1	855,000		941,000
M033	Medical Officer	(BPS-17)	9	9	4,347,000		4,782,000
W023	Woman Medical Officer	(BPS-17)	2	2	2,607,000		2,868,000
A057	Assistant	(BPS-16)	1	1	666,000		733,000
C028	Charge Nurse	(BPS-16)	32	32	7,689,000		8,458,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	666,000		733,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	666,000		733,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MG4031</b>	<b>Medical Superintendent District Head Quarter Hospital Mohmand</b>						
R002	Radiographer	(BPS-16)	1	1	666,000		733,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<b>31,270,000</b>	<b>31,270,000</b>	<b>34,400,000</b>
A01151	Total Basic Pay Other Staff		114	114	31,270,000	31,270,000	34,400,000
S035	Senior Clerk	(BPS-14)	1	1	549,000		604,000
B035	Blood Bank Technician	(BPS-12)	2	2	597,000		657,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	597,000		657,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	597,000		657,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,181,000		2,399,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,854,000		2,039,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,386,000		1,525,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,413,000		1,554,000
L012	Lady Health Visitor	(BPS-12)	1	1	468,000		515,000
M038	Medical Technician	(BPS-12)	3	3	936,000		1,030,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,320,000		1,452,000
S307	Sterialization Technician	(BPS-12)	2	2	927,000		1,020,000
J013	Junior Clerk	(BPS-11)	3	3	1,287,000		1,416,000
D112	Driver	(BPS-07)	3	3	999,000		1,099,000
D007	Dai	(BPS-05)	5	5	1,467,000		1,614,000
L002	Laboratory Attendant	(BPS-05)	2	2	585,000		644,000
W004	Ward Orderli	(BPS-05)	23	23	4,212,000		4,633,000
X001	X-Ray Attendant	(BPS-05)	3	3	882,000		970,000
B006	Behishti	(BPS-04)	6	6	1,188,000		1,307,000
B033	Blood Bank Attendant	(BPS-04)	1	1	279,000		307,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MG4031 Medical Superintendent District Head Quarter Hospital Mohmand</b>					
C057 Chowkidar (BPS-04)	6	6	1,258,000		1,384,000
C095 Cook (BPS-04)	1	1	279,000		307,000
D007 Dai (BPS-04)	2	2	549,000		604,000
D016 Dental Attendant (BPS-04)	1	1	279,000		307,000
L002 Laboratory Attendant (BPS-04)	2	2	819,000		901,000
L021 Laundry Attendant (BPS-04)	1	1	279,000		307,000
M010 Mali (BPS-04)	2	2	549,000		604,000
N005 Naib Qasid (BPS-04)	2	2	549,000		604,000
S162 Sweeper (BPS-04)	8	8	1,428,000		1,571,000
X001 X-Ray Attendant (BPS-04)	1	1	279,000		307,000
B006 Behishiti (BPS-03)	1	1	261,000		287,000
D007 Dai (BPS-03)	1	1	261,000		287,000
L021 Laundry Attendant (BPS-03)	1	1	261,000		287,000
M010 Mali (BPS-03)	1	1	234,000		257,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>95,506,000</u></b>	<b><u>95,506,000</u></b>	<b><u>105,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>95,506,000</u></b>	<b><u>95,506,000</u></b>	<b><u>105,058,000</u></b>
A01202 House Rent Allowance			6,404,000	6,404,000	7,044,000
A01203 Conveyance Allowance			5,808,000	5,808,000	6,389,000
A01207 Washing Allowance			818,000	818,000	900,000
A01208 Dress Allowance			1,913,000	1,913,000	2,104,000
A0120D Integrated Allowance			491,000	491,000	540,000
A01217 Medical Allowance			2,943,000	2,943,000	3,237,000
A0121B Health Professional Allowance			31,306,000	31,306,000	34,437,000
A0121T Adhoc Relief Allowance 2013			869,000	869,000	956,000
A0122C Adhoc Relief Allowance - 2015			599,000	599,000	659,000
A01233 Unattractive Area Allowance			<b><u>2,206,000</u></b>	<b><u>2,206,000</u></b>	<b><u>2,427,000</u></b>
001 Unattractive Area Allowance			2,206,000	2,206,000	2,427,000
A0124C Disparity Reduction Allowance			95,000	95,000	105,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MG4031 Medical Superintendent District Head Quarter Hospital Mohmand</b>					
A0124H Special Allowance-2021			252,000	252,000	277,000
A0124N Disparity Reduction Allowance 2022- 15%			5,585,000	5,585,000	6,144,000
A0124R Adhoc Relief Allowance 2022			7,321,000	7,321,000	8,053,000
A0124X Adhoc Relief Allowance 2023			25,513,000	25,513,000	28,064,000
A01251 Mess Allowance			2,827,000	2,827,000	3,110,000
A01252 Non Practising Allowance			96,000	96,000	106,000
A01257 RC Allowance			460,000	460,000	506,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>56,530,000</u></b>	<b><u>56,530,000</u></b>	<b><u>61,615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>82,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>36,617,000</u></b>	<b><u>36,617,000</u></b>	<b><u>45,403,000</u></b>
A03303 Electricity			<u>36,615,000</u>	<u>36,615,000</u>	<u>45,403,000</u>
001 Electricity			36,615,000	36,615,000	45,403,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,450,000</u></b>	<b><u>2,450,000</u></b>	<b><u>2,450,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,100,000	2,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,395,000</u></b>	<b><u>17,395,000</u></b>	<b><u>13,680,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MG4031 Medical Superintendent District Head Quarter Hospital Mohmand</b>					
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			36,000	36,000	36,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03927 Purchase of Drug and Medicines			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
001 Purchase of drug and Medicines			9,000,000	9,000,000	9,900,000
A03942 Cost of Other Stores			<u>4,400,000</u>	<u>4,400,000</u>	<u>2,200,000</u>
001 Cost of other Stores			4,400,000	4,400,000	2,200,000
A03970 Others			<u>3,335,000</u>	<u>3,335,000</u>	<u>800,000</u>
001 Others			3,335,000	3,335,000	800,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>5,002,000</b></u>	<u><b>5,002,000</b></u>	<u><b>3,000</b></u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>1,000</b></u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MG4031 Medical Superintendent District Head Quarter Hospital Mohmand</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>268,000</b></u>	<u><b>268,000</b></u>	<u><b>432,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>348,000</b></u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>348,000</u>
001 Transport			200,000	200,000	348,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>82,000</b></u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Machinery and Equipment			66,000	66,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Medical Superintendent District Head Quarter Hospital Mohmand</b>			<b>233,426,000</b>	<b>233,426,000</b>	<b>250,334,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MW4031</b>	<b>Medical Superintendent District Head Quarter Hospital North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>372,054,000</u>	<u>372,054,000</u>	<u>409,265,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>427</b>	<b>427</b>	<u>135,994,000</u>	<u>135,994,000</u>	<u>149,598,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>163</b>	<b>163</b>	<u>60,091,000</u>	<u>60,091,000</u>	<u>66,104,000</u>
A01101	Total Basic Pay Of Officer		163	163	<u>60,057,000</u>	<u>60,057,000</u>	<u>66,067,000</u>
A039	Anaesthetist	(BPS-18)	1	1	1,152,000		1,267,000
C010	Cardiologist	(BPS-18)	1	1	1,035,000		1,139,000
C056	Children Specialist	(BPS-18)	2	2	2,835,000		3,119,000
D018	Dental Surgeon	(BPS-18)	1	1	927,000		1,020,000
D056	Dermatologist	(BPS-18)	1	1	1,107,000		1,218,000
D657	Dialysis Specialist	(BPS-18)	1	1	585,000		644,000
E003	E.N.T. Specialist	(BPS-18)	2	2	2,133,000		2,346,000
E049	Eye Specialist	(BPS-18)	2	2	1,890,000		2,079,000
G025	Gynaecologist	(BPS-18)	2	2	1,791,000		1,970,000
M036	Medical Specialist	(BPS-18)	2	2	1,746,000		1,921,000
M037	Medical Superintendent	(BPS-18)	1	1	612,000		673,000
N035	Nephrologist	(BPS-18)	1	1	540,000		594,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	2,808,000		3,089,000
P015	Pathologist	(BPS-18)	1	1	1,152,000		1,267,000
P095	Psychiatrist	(BPS-18)	1	1	981,000		1,079,000
P112	Physiotherapist	(BPS-18)	1	1	630,000		693,000
P264	Pulmonologist	(BPS-18)	1	1	1,503,000		1,653,000
R004	Radiologist	(BPS-18)	1	1	1,107,000		1,218,000
S157	Surgical Specialist	(BPS-18)	2	2	1,380,000		1,518,000
S213	Senior Medical Officer	(BPS-18)	6	6	4,419,000		4,861,000
S264	Senior Women Medical Officer	(BPS-18)	3	3	978,000		1,076,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan</b>					
A007 Accounts Officer (BPS-17)	1	1	822,000		904,000
D018 Dental Surgeon (BPS-17)	3	3	885,000		974,000
H032 Head Nurse (BPS-17)	2	2	894,000		983,000
M033 Medical Officer (BPS-17)	42	42	11,142,000		12,256,000
O055 Orthotic/Prosthetic/ Orthopadic Technologist (BPS-17)	2	2	936,000		1,030,000
W023 Woman Medical Officer (BPS-17)	1	1	855,000		941,000
C028 Charge Nurse (BPS-16)	66	66	9,000,000		9,900,000
C050 Chief Radiographer (BPS-16)	1	1	432,000		475,000
C082 Computer Operator (BPS-16)	2	2	837,000		921,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	315,000		347,000
M008 Male Nurse (BPS-16)	3	3	1,359,000		1,495,000
O003 Office Assistant (BPS-16)	1	1	639,000		703,000
P024 Pharmacist (BPS-16)	1	1	315,000		347,000
R018 Refractionist (BPS-16)	1	1	315,000		347,000
A01102 Personal pay			34,000	34,000	37,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>264</b>	<b>264</b>	<b>75,903,000</b>	<b>75,903,000</b>	<b>83,494,000</b>
A01151 Total Basic Pay Other Staff	264	264	75,810,000	75,810,000	83,392,000
S035 Senior Clerk (BPS-14)	1	1	567,000		624,000
S605 Senior District Zakat Officer (BPS-14)	1	1	261,000		287,000
A067 Assistant Anaesthetist (BPS-12)	7	7	1,494,000		1,643,000
B035 Blood Bank Technician (BPS-12)	2	2	738,000		812,000
B132 BB Assistant (BPS-12)	2	2	423,000		465,000
C287 Clinical Technologist (Pathology) (BPS-12)	3	3	639,000		703,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	1,341,000		1,475,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>MW4031</b>	<b>Medical Superintendent District Head Quarter Hospital North Waziristan</b>						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	306,000		337,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	621,000		683,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	711,000		782,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,493,000		2,742,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	3,768,000		4,145,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,071,000		1,178,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	639,000		703,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	8,526,000		9,379,000
C344	Civil M&R Technician	(BPS-12)	2	2	621,000		683,000
C518	Clinical Technician (Sterilization)	(BPS-12)	5	5	1,071,000		1,178,000
E025	Electro Medical Technician	(BPS-12)	1	1	324,000		356,000
H065	House Keeper	(BPS-12)	1	1	450,000		495,000
L001	Laboratory Assistant	(BPS-12)	5	5	1,710,000		1,881,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,152,000		1,267,000
M007	Male Attendant	(BPS-12)	2	2	711,000		782,000
O025	Operation Theatre Technician	(BPS-12)	5	5	1,989,000		2,188,000
R002	Radiographer	(BPS-12)	8	8	2,484,000		2,732,000
S307	Sterialization Technician	(BPS-12)	1	1	306,000		337,000
T001	T.B. Assistant	(BPS-12)	2	2	558,000		614,000
J013	Junior Clerk	(BPS-11)	8	8	3,636,000		4,000,000
S127	Store Keeper	(BPS-08)	1	1	324,000		356,000
E019	Electrician	(BPS-07)	1	1	360,000		396,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan</b>					
G013 Generator Operator (BPS-07)	1	1	180,000		198,000
R014 Receptionist (BPS-07)	1	1	180,000		198,000
T006 Tailor Master (BPS-07)	1	1	396,000		436,000
T019 Telephone Operator (BPS-07)	3	3	531,000		584,000
T049 Tubewell Operator (BPS-07)	2	2	351,000		386,000
D112 Driver (BPS-06)	3	3	1,080,000		1,188,000
C012 Carpenter (BPS-05)	1	1	162,000		178,000
D007 Dai (BPS-05)	6	6	1,764,000		1,940,000
D016 Dental Attendant (BPS-05)	1	1	315,000		347,000
L002 Laboratory Attendant (BPS-05)	5	5	1,638,000		1,802,000
O012 Operation Theatre Attendant (BPS-05)	1	1	171,000		188,000
P047 Plumber (BPS-05)	1	1	162,000		178,000
W003 Ward Aya (BPS-05)	7	7	1,746,000		1,921,000
W039 Ward Attendant (BPS-05)	7	7	2,178,000		2,396,000
X001 X-Ray Attendant (BPS-05)	3	3	918,000		1,010,000
C095 Cook (BPS-04)	6	6	1,440,000		1,584,000
D060 Dhobi (BPS-04)	6	6	1,665,000		1,832,000
N005 Naib Qasid (BPS-04)	5	5	1,260,000		1,386,000
W004 Ward Orderli (BPS-04)	31	31	7,671,000		8,438,000
B006 Behishti (BPS-03)	8	8	1,935,000		2,129,000
C057 Chowkidar (BPS-03)	13	13	3,384,000		3,722,000
C065 Cleaner (BPS-03)	1	1	306,000		337,000
M010 Mali (BPS-03)	10	10	2,520,000		2,772,000
S162 Sweeper (BPS-03)	26	26	4,563,000		5,019,000
A01152 Personal pay			93,000	93,000	102,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>236,060,000</u>	<u>236,060,000</u>	<u>259,667,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>236,060,000</u>	<u>236,060,000</u>	<u>259,667,000</u>
A01202 House Rent Allowance			12,120,000	12,120,000	13,332,000
A01203 Conveyance Allowance			10,940,000	10,940,000	12,034,000
A01207 Washing Allowance			1,630,000	1,630,000	1,793,000
A01208 Dress Allowance			2,039,000	2,039,000	2,243,000
A0120D Integrated Allowance			978,000	978,000	1,076,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			6,790,000	6,790,000	7,469,000
A0121B Health Professional Allowance			110,443,000	110,443,000	121,487,000
A0121T Adhoc Relief Allowance 2013			1,447,000	1,447,000	1,592,000
A01224 Entertainment Allowance			115,000	115,000	127,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			1,082,000	1,082,000	1,190,000
A0122N Special Conveyance Allowance to Disbalded Employees			504,000	504,000	554,000
<b>A01233 Unattractive Area Allowance</b>			<u>5,388,000</u>	<u>5,388,000</u>	<u>5,927,000</u>
001 Unattractive Area Allowance			5,388,000	5,388,000	5,927,000
A0124H Special Allowance-2021			991,000	991,000	1,090,000
A0124N Disparity Reduction Allowance 2022- 15%			10,303,000	10,303,000	11,333,000
A0124R Adhoc Relief Allowance 2022			16,090,000	16,090,000	17,699,000
A0124X Adhoc Relief Allowance 2023			52,154,000	52,154,000	57,369,000
A01251 Mess Allowance			1,456,000	1,456,000	1,602,000
A01252 Non Practising Allowance			1,505,000	1,505,000	1,656,000
A01257 RC Allowance			28,000	28,000	31,000
A01270 Other			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Others			36,000	36,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>15,078,000</u>	<u>15,078,000</u>	<u>18,657,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>84,000</u>	<u>84,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			74,000	74,000	92,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>5,599,000</u></b>	<b><u>5,599,000</u></b>	<b><u>6,943,000</u></b>
A03303 Electricity			<u>5,599,000</u>	<u>5,599,000</u>	<u>6,943,000</u>
001 Electricity			5,599,000	5,599,000	6,943,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>793,000</u></b>	<b><u>793,000</u></b>	<b><u>1,400,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	<u>300,000</u>
001 Transportation of Goods			34,000	34,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>559,000</u>	<u>559,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			559,000	559,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,602,000</u></b>	<b><u>8,602,000</u></b>	<b><u>10,212,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>210,000</u>
001 Stationery			100,000	100,000	210,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Printing and publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			46,000	46,000	46,000
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
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,500,000</u>
001 Purchase of drug and Medicines			6,000,000	6,000,000	7,500,000
A03942 Cost of Other Stores			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,334,000</u>
001 Cost of other Stores			1,334,000	1,334,000	1,334,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,660,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,960,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,660,000</u></b>	<b><u>4,660,000</u></b>	<b><u>4,960,000</u></b>
A04114 Superannuation Encashment of L.P.R			4,660,000	4,660,000	4,960,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			2,000	2,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>202,000</u>	<u>202,000</u>	<u>450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>134,000</u>	<u>134,000</u>	<u>366,000</u>
A13001 Transport			<u>134,000</u>	<u>134,000</u>	<u>366,000</u>
001 Transport			134,000	134,000	366,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>66,000</u>	<u>66,000</u>	<u>82,000</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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan</b>					
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Machinery and Equipment			66,000	66,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Medical Superintendent District Head Quarter Hospital North Waziristan</b>			<b>393,800,000</b>	<b>393,800,000</b>	<b>435,135,000</b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>398,119,000</u></b>	<b><u>398,119,000</u></b>	<b><u>437,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>580</u></b>	<b><u>580</u></b>	<b><u>273,057,000</u></b>	<b><u>273,057,000</u></b>	<b><u>300,362,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>244</u></b>	<b><u>244</u></b>	<b><u>169,512,000</u></b>	<b><u>169,512,000</u></b>	<b><u>186,462,000</u></b>
A01101 Total Basic Pay Of Officer	<u>244</u>	<u>244</u>	<u>169,461,000</u>	<u>169,461,000</u>	<u>186,406,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,413,000		1,554,000
A039 Anaesthetist (BPS-18)	2	2	1,629,000		1,792,000
C010 Cardiologist (BPS-18)	1	1	972,000		1,069,000
C056 Children Specialist (BPS-18)	1	1	1,071,000		1,178,000
C273 Chest Specialist (BPS-18)	1	1	972,000		1,069,000
D018 Dental Surgeon (BPS-18)	1	1	657,000		723,000
D056 Dermatologist (BPS-18)	1	1	972,000		1,069,000
D657 Dialysis Specialist (BPS-18)	1	1	972,000		1,069,000
E003 E.N.T. Specialist (BPS-18)	1	1	657,000		723,000
E049 Eye Specialist (BPS-18)	1	1	1,071,000		1,178,000
G025 Gynaecologist (BPS-18)	2	2	1,629,000		1,792,000
M036 Medical Specialist (BPS-18)	2	2	1,908,000		2,099,000
N014 Neuro Surgeon (BPS-18)	1	1	972,000		1,069,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	657,000		723,000
P015 Pathologist (BPS-18)	1	1	657,000		723,000
P095 Psychiatrist (BPS-18)	1	1	972,000		1,069,000
P275 Paediatric Surgeon (BPS-18)	1	1	972,000		1,069,000
P287 Pediatrician (BPS-18)	1	1	972,000		1,069,000
R004 Radiologist (BPS-18)	1	1	657,000		723,000
S156 Surgeon (BPS-18)	1	1	1,071,000		1,178,000
S157 Surgical Specialist (BPS-18)	1	1	972,000		1,069,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TW4031</b>	<b>Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>						
S213	Senior Medical Officer	(BPS-18)	19	19	16,704,000		18,374,000
A007	Accounts Officer	(BPS-17)	1	1	774,000		851,000
H032	Head Nurse	(BPS-17)	1	1	1,683,000		1,851,000
M033	Medical Officer	(BPS-17)	79	79	56,970,000		62,667,000
P024	Pharmacist	(BPS-17)	1	1	774,000		851,000
C028	Charge Nurse	(BPS-16)	113	113	66,816,000		73,498,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	666,000		733,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	666,000		733,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,314,000		1,445,000
O003	Office Assistant	(BPS-16)	1	1	666,000		733,000
R018	Refractionist	(BPS-16)	1	1	603,000		663,000
A01102	Personal pay				51,000	51,000	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>336</b>	<b>336</b>	<b>103,545,000</b>	<b>103,545,000</b>	<b>113,900,000</b>
A01151	Total Basic Pay Other Staff		<u>336</u>	<u>336</u>	<u>103,545,000</u>	<u>103,545,000</u>	<u>113,900,000</u>
S035	Senior Clerk	(BPS-14)	1	1	549,000		604,000
A067	Assistant Anaesthetist	(BPS-12)	12	12	4,770,000		5,247,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,269,000		1,396,000
B132	BB Assistant	(BPS-12)	3	3	1,269,000		1,396,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,980,000		2,178,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,323,000		1,455,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	7,614,000		8,375,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	864,000		950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073102</b>	<b>DISTRICT HEADQUARTER HOSPITALS</b>						
<b>TW4031</b>	<b>Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>						
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	3,582,000		3,940,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	864,000		950,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	12	5,382,000		5,920,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	3,888,000		4,277,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,269,000		1,396,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	1	1	468,000		515,000
C518	Clinical Technician (Sterilization)	(BPS-12)	12	12	5,067,000		5,574,000
H065	House Keeper	(BPS-12)	1	1	468,000		515,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,798,000		4,178,000
L012	Lady Health Visitor	(BPS-12)	1	1	468,000		515,000
O011	Operation Theatre Assistant	(BPS-12)	11	11	4,644,000		5,108,000
R002	Radiographer	(BPS-12)	10	10	4,383,000		4,821,000
E025	Electro Medical Technician	(BPS-11)	1	1	396,000		436,000
J013	Junior Clerk	(BPS-11)	11	11	4,464,000		4,910,000
C344	Civil M&R Technician	(BPS-09)	1	1	351,000		386,000
P022	Pesh Imam	(BPS-09)	1	1	378,000		416,000
D112	Driver	(BPS-07)	3	3	999,000		1,099,000
E019	Electrician	(BPS-07)	1	1	333,000		366,000
G013	Generator Operator	(BPS-07)	1	1	171,000		188,000
R014	Receptionist	(BPS-07)	1	1	171,000		188,000
T006	Tailor Master	(BPS-07)	1	1	333,000		366,000
T019	Telephone Operator	(BPS-07)	3	3	504,000		554,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>					
T049 Tubewell Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
P036 Pipe Fitter (BPS-06)	1	1	315,000		347,000
T049 Tubewell Operator (BPS-06)	1	1	315,000		347,000
C012 Carpenter (BPS-05)	1	1	153,000		168,000
D006 Daftari (BPS-05)	1	1	297,000		327,000
L002 Laboratory Attendant (BPS-05)	2	2	873,000		960,000
W004 Ward Orderli (BPS-05)	16	16	4,698,000		5,168,000
B005 Badraga (BPS-04)	6	6	1,638,000		1,802,000
B006 Behishiti (BPS-04)	3	3	819,000		901,000
C057 Chowkidar (BPS-04)	7	7	1,908,000		2,099,000
D007 Dai (BPS-04)	3	3	819,000		901,000
D060 Dhobi (BPS-04)	2	2	549,000		604,000
M010 Mali (BPS-04)	4	4	1,089,000		1,198,000
N005 Naib Qasid (BPS-04)	11	11	2,997,000		3,297,000
S162 Sweeper (BPS-04)	22	22	5,985,000		6,584,000
W004 Ward Orderli (BPS-04)	64	64	10,386,000		11,425,000
X001 X-Ray Attendant (BPS-04)	2	2	549,000		604,000
B006 Behishiti (BPS-03)	3	3	729,000		802,000
C057 Chowkidar (BPS-03)	7	7	1,683,000		1,851,000
C095 Cook (BPS-03)	3	3	729,000		802,000
D007 Dai (BPS-03)	1	1	261,000		287,000
D060 Dhobi (BPS-03)	1	1	261,000		287,000
L002 Laboratory Attendant (BPS-03)	1	1	234,000		257,000
M010 Mali (BPS-03)	2	2	513,000		564,000
N005 Naib Qasid (BPS-03)	3	3	729,000		802,000
S162 Sweeper (BPS-03)	6	6	1,449,000		1,594,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>					
W004 Ward Orderli (BPS-03)	5	5	1,215,000		1,337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>125,062,000</u></b>	<b><u>125,062,000</u></b>	<b><u>137,569,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>125,062,000</u></b>	<b><u>125,062,000</u></b>	<b><u>137,569,000</u></b>
A01202 House Rent Allowance			6,434,000	6,434,000	7,077,000
A01203 Conveyance Allowance			6,072,000	6,072,000	6,679,000
A01207 Washing Allowance			1,279,000	1,279,000	1,407,000
A01208 Dress Allowance			1,437,000	1,437,000	1,581,000
A0120D Integrated Allowance			770,000	770,000	847,000
A01217 Medical Allowance			3,613,000	3,613,000	3,974,000
A0121B Health Professional Allowance			57,480,000	57,480,000	63,228,000
A0121T Adhoc Relief Allowance 2013			915,000	915,000	1,007,000
A0122C Adhoc Relief Allowance - 2015			643,000	643,000	707,000
A01233 Unattractive Area Allowance			<b><u>2,704,000</u></b>	<b><u>2,704,000</u></b>	<b><u>2,974,000</u></b>
001 Unattractive Area Allowance			2,704,000	2,704,000	2,974,000
A0124C Disparity Reduction Allowance			89,000	89,000	98,000
A0124H Special Allowance-2021			704,000	704,000	774,000
A0124N Disparity Reduction Allowance 2022- 15%			5,428,000	5,428,000	5,971,000
A0124R Adhoc Relief Allowance 2022			8,179,000	8,179,000	8,997,000
A0124X Adhoc Relief Allowance 2023			27,980,000	27,980,000	30,778,000
A01251 Mess Allowance			395,000	395,000	435,000
A01252 Non Practising Allowance			915,000	915,000	1,007,000
A01257 RC Allowance			25,000	25,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>463,634,000</u></b>	<b><u>463,634,000</u></b>	<b><u>465,949,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>801,000</u></b>	<b><u>801,000</u></b>	<b><u>1,191,000</u></b>
A03303 Electricity			<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>1,191,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>					
001 Electricity			799,000	799,000	1,191,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>793,000</u></b>	<b><u>793,000</u></b>	<b><u>1,659,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	100,000	300,000
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	<u>400,000</u>
001 Transportation of Goods			34,000	34,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>659,000</u>	<u>659,000</u>	<u>959,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			659,000	659,000	959,000
<b>A039 TOTAL GENERAL</b>			<b><u>461,990,000</u></b>	<b><u>461,990,000</u></b>	<b><u>463,041,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>201,000</u>
001 Stationery			150,000	150,000	201,000
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
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			46,000	46,000	46,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Advertising and Publicity			24,000	24,000	24,000
A03919 Payments to Other for Service Rendered			<u>454,746,000</u>	<u>454,746,000</u>	<u>454,746,000</u>
006 Funds reserved for outsourcing of Services in DHQ Wana			454,746,000	454,746,000	454,746,000
A03927 Purchase of Drug and Medicines			<u>5,334,000</u>	<u>5,334,000</u>	<u>6,334,000</u>
001 Purchase of drug and Medicines			5,334,000	5,334,000	6,334,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970 Others			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
001 Others			666,000	666,000	666,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>					
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>236,000</u>	<u>236,000</u>	<u>302,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
A13001 Transport			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001 Transport			134,000	134,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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**073102 DISTRICT HEADQUARTER HOSPITALS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073102 DISTRICT HEADQUARTER HOSPITALS</b>					
<b>TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan</b>					
			<b>866,791,000</b>	<b>866,791,000</b>	<b>908,983,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BJ4369 Rural Health Center Arang Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Arang Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>BJ4370 Rural Health Center Barang Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Barang Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>KT4757</b>	<b>Rurel Health Center Shindand Darra Adam Khel Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,696,000</u></b>	<b><u>10,696,000</u></b>	<b><u>11,763,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>4,958,000</u></b>	<b><u>4,958,000</u></b>	<b><u>5,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>1,610,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,771,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>1,610,000</u>	<u>1,610,000</u>	<u>1,771,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	468,000		515,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	7	7	1,142,000		1,256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,348,000</u></b>	<b><u>3,348,000</u></b>	<b><u>3,681,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,681,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	1	1	207,000		228,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	819,000		901,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	207,000		228,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	414,000		455,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	207,000		228,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	414,000		455,000
D112	Driver	(BPS-06)	1	1	162,000		178,000
D016	Dental Attendant	(BPS-04)	1	1	153,000		168,000
W004	Ward Orderli	(BPS-04)	1	1	153,000		168,000
X001	X-Ray Attendant	(BPS-04)	1	1	153,000		168,000
C057	Chowkidar	(BPS-03)	1	1	153,000		168,000
M010	Mali	(BPS-03)	1	1	153,000		168,000
S162	Sweeper	(BPS-03)	1	1	153,000		168,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4757 Rurel Health Center Shindand Darra Adam Khel Kohat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>5,738,000</u>	<u>5,738,000</u>	<u>6,311,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,738,000</u>	<u>5,738,000</u>	<u>6,311,000</u>
A01202 House Rent Allowance			1,424,000	1,424,000	1,566,000
A01203 Conveyance Allowance			526,000	526,000	579,000
A01217 Medical Allowance			283,000	283,000	311,000
A0121B Health Professional Allowance			2,985,000	2,985,000	3,284,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			44,000	44,000	48,000
A0124R Adhoc Relief Allowance 2022			142,000	142,000	156,000
A0124X Adhoc Relief Allowance 2023			334,000	334,000	367,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,645,000</u>	<u>2,645,000</u>	<u>2,681,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,274,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT4757 Rurel Health Center Shindand Darra Adam Khel Kohat</b>					
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>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>149,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>124,000</b></u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></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
<b>Rurel Health Center Shindand Darra Adam Khel Kohat</b>			<b>13,461,000</b>	<b>13,461,000</b>	<b>14,593,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MG4345 Rural Health Center Ekkaghound Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Ekkaghound Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MG4346 Rural Health Center Atta Jawar Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Atta Jawar Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MG4347 Rural Health Center Bahai Dag Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Bahai Dag Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>MW4282 Rural Health Center Spinwam North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Spinwam North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>OI4273 Rural Health Center Kurez Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Kurez Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>PR8568 Rural Health Center Kohi Hassan khel Sub Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Kohi Hassan khel Sub Division Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TK4643</b>	<b>District Health Officer Health (Rural Health Centers) Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>237,554,000</u>	<u>237,554,000</u>	<u>261,313,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>400</b>	<b>400</b>	<u>99,690,000</u>	<u>99,690,000</u>	<u>109,663,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>7,002,000</u>	<u>7,002,000</u>	<u>7,702,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,002,000</u>	<u>7,002,000</u>	<u>7,702,000</u>
S213	Senior Medical Officer	(BPS-18)	2	2	1,746,000		1,921,000
B133	Blood Bank / Medical Officer	(BPS-17)	1	1	693,000		762,000
M033	Medical Officer	(BPS-17)	4	4	2,781,000		3,059,000
M103	Medical Officer (Female)	(BPS-17)	1	1	693,000		762,000
C138	Chief Pharmacist	(BPS-16)	2	2	1,089,000		1,198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>390</b>	<b>390</b>	<u>92,688,000</u>	<u>92,688,000</u>	<u>101,961,000</u>
A01151	Total Basic Pay Other Staff		390	390	<u>92,688,000</u>	<u>92,688,000</u>	<u>101,961,000</u>
S035	Senior Clerk	(BPS-14)	1	1	450,000		495,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	378,000		416,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	378,000		416,000
F053	Female Medical Technician	(BPS-12)	5	5	1,908,000		2,099,000
L001	Laboratory Assistant	(BPS-12)	3	3	1,143,000		1,257,000
L012	Lady Health Visitor	(BPS-12)	15	15	5,706,000		6,277,000
M038	Medical Technician	(BPS-12)	9	9	3,429,000		3,772,000
M052	Midwife	(BPS-12)	6	6	2,286,000		2,515,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	378,000		416,000
P248	Primary Health Care Technician (Dental)	(BPS-12)	1	1	378,000		416,000

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073104</b>	<b>RURAL HEALTH CENTERS</b>						
<b>TK4643</b>	<b>District Health Officer Health (Rural Health Centers) Tank</b>						
P249	Primary Health Care Technician (M.P)	(BPS-12)	66	66	25,110,000		27,621,000
R002	Radiographer	(BPS-12)	2	2	765,000		842,000
J013	Junior Clerk	(BPS-11)	5	5	1,773,000		1,950,000
E019	Electrician	(BPS-10)	1	1	333,000		366,000
P022	Pesh Imam	(BPS-09)	1	1	315,000		347,000
S012	Sanitary Supervisor	(BPS-09)	1	1	315,000		347,000
S127	Store Keeper	(BPS-07)	1	1	279,000		307,000
D112	Driver	(BPS-06)	2	2	522,000		574,000
A037	Anaesthesia Attendant	(BPS-05)	1	1	243,000		267,000
D007	Dai	(BPS-05)	54	54	7,908,000		8,699,000
D016	Dental Attendant	(BPS-05)	1	1	243,000		267,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	486,000		535,000
W097	Ward Orderli	(BPS-05)	58	58	8,889,000		9,778,000
X058	X-Ray Attendant	(BPS-05)	1	1	243,000		267,000
B005	Badraga	(BPS-04)	3	3	684,000		752,000
B070	Behishti-Cum-Khakrob	(BPS-04)	29	29	6,570,000		7,227,000
C065	Cleaner	(BPS-04)	1	1	225,000		248,000
C095	Cook	(BPS-04)	2	2	459,000		505,000
W098	Ward Orderli	(BPS-04)	1	1	225,000		248,000
B006	Behishti	(BPS-03)	19	19	4,032,000		4,435,000
C057	Chowkidar	(BPS-03)	56	56	8,130,000		8,943,000
L002	Laboratory Attendant	(BPS-03)	1	1	216,000		238,000
M010	Mali	(BPS-03)	3	3	639,000		703,000
N005	Naib Qasid	(BPS-03)	5	5	1,062,000		1,168,000
S126	Store Cooli	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	29	29	6,156,000		6,772,000
W100	Wireless Operator	(BPS-03)	1	1	216,000		238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4643 District Health Officer Health (Rural Health Centers) Tank</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>137,864,000</u></b>	<b><u>137,864,000</u></b>	<b><u>151,650,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>137,864,000</u></b>	<b><u>137,864,000</u></b>	<b><u>151,650,000</u></b>
A01202 House Rent Allowance			12,573,000	12,573,000	13,830,000
A01203 Conveyance Allowance			11,375,000	11,375,000	12,513,000
A01207 Washing Allowance			3,178,000	3,178,000	3,496,000
A01208 Dress Allowance			3,218,000	3,218,000	3,540,000
A0120D Integrated Allowance			1,938,000	1,938,000	2,132,000
A0120Q Fixed Daily Allowance			4,000	4,000	4,000
A01217 Medical Allowance			6,522,000	6,522,000	7,174,000
A0121B Health Professional Allowance			21,812,000	21,812,000	23,993,000
A0121T Adhoc Relief Allowance 2013			3,348,000	3,348,000	3,683,000
A01226 Computer Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			238,000	238,000	262,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>6,928,000</u>	<u>6,928,000</u>	<u>7,621,000</u>
001 Unattractive Area Allowance			6,928,000	6,928,000	7,621,000
A01238 Charge allowance			3,000	3,000	3,000
A01239 Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Special Allowance			42,000	42,000	46,000
A0123G Ad-hoc Relief Allowance-2018			33,000	33,000	36,000
A0123P Ad-hoc Relief Allowance 2019			28,000	28,000	31,000
A01242 Consolidation travelling allowance			1,000	1,000	1,000
A0124C Disparity Reduction Allowance			590,000	590,000	649,000
A0124F Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H Special Allowance-2021			443,000	443,000	487,000
A0124N Disparity Reduction Allowance 2022- 15%			11,128,000	11,128,000	12,241,000
A0124R Adhoc Relief Allowance 2022			11,768,000	11,768,000	12,945,000
A0124X Adhoc Relief Allowance 2023			42,320,000	42,320,000	46,552,000
A01250 Incentive Allowance			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001 Incentive Allowance			96,000	96,000	106,000
A01252 Non Practising Allowance			141,000	141,000	155,000
A01257 RC Allowance			62,000	62,000	68,000
A01270 Other			<u>10,000</u>	<u>10,000</u>	<u>11,000</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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4643 District Health Officer Health (Rural Health Centers) Tank</b>					
001 Others			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,030,000</u></b>	<b><u>7,030,000</u></b>	<b><u>8,225,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>147,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			99,000	99,000	123,000
<b>A033 TOTAL UTILITIES</b>			<b><u>458,000</u></b>	<b><u>458,000</u></b>	<b><u>768,000</u></b>
A03303 Electricity			<u>458,000</u>	<u>458,000</u>	<u>768,000</u>
001 Electricity			458,000	458,000	768,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,083,000</u></b>	<b><u>2,083,000</u></b>	<b><u>2,184,000</u></b>
A03805 Travelling Allowance			<u>699,000</u>	<u>699,000</u>	<u>300,000</u>
001 Travelling Allowance			699,000	699,000	300,000
A03806 Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001 Transportation of Goods			400,000	400,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>984,000</u>	<u>984,000</u>	<u>1,184,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			984,000	984,000	1,184,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,366,000</u></b>	<b><u>4,366,000</u></b>	<b><u>5,126,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			39,000	39,000	39,000
A03906 Uniforms and Protective Clothing			126,000	126,000	126,000
A03927 Purchase of Drug and Medicines			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
001 Purchase of drug and Medicines			2,800,000	2,800,000	3,500,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	800,000	800,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4643 District Health Officer Health (Rural Health Centers) Tank</b>					
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>552,000</u>	<u>552,000</u>	<u>585,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>399,000</u>	<u>399,000</u>	<u>395,000</u>
A13001 Transport			<u>399,000</u>	<u>399,000</u>	<u>395,000</u>
001 Transport			399,000	399,000	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4643 District Health Officer Health (Rural Health Centers) Tank</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Machinery and Equipment			150,000	150,000	186,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>District Health Officer Health (Rural Health Centers) Tank</b>			<b>250,142,000</b>	<b>250,142,000</b>	<b>274,925,000</b>

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**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>TK4649 Rural Health Center Kirriwam Sub Division Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Rural Health Center Kirriwam Sub Division Tank</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4350 Basic Health Unit Raghagan Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Raghagan Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4351 Basic Health Unit Zoor Bandar Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zoor Bandar Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4352 Basic Health Unit Ghani Adda Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghani Adda Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4353 Basic Health Unit Loisum Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Loisum Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4354 Basic Health Unit Kotkai Larsadin Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kotkai Larsadin Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4355 Basic Health Unit Talay Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Talay Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4356 Basic Health Unit Derakai Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Derakai Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4357 Basic Health Unit Mandal Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mandal Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4358 Basic Health Unit Chinagai Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Chinagai Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4359 Basic Health Unit Bilot Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Bilot Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4360 Basic Health Unit Lagharai Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Lagharai Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4361 Basic Health Unit Malangai Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Malangai Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4362 Basic Health Unit Mina Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mina Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4363 Basic Health Unit Khari kamar Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Khari kamar Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4364 Basic Health Unit Ghakhai Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghakhai Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4365 Basic Health Unit kotki charmang Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit kotki charmang Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4366 Basic Health Unit Kolala No-1 Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kolala No-1 Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4367 Basic Health Unit Qazafai Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Qazafai Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BJ4368 Basic Health Unit Chamarkand Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Chamarkand Bajaur</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4854 Basic Health Unit Nazif Painsa Khel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Nazif Painsa Khel Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4855 Basic Health Unit Saintanga Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Saintanga Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4856 Basic Health Unit Zarwam Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zarwam Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4857 Basic Health Unit Sakhi Jan Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sakhi Jan Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4858 Basic Health Unit Sher Gul Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sher Gul Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4859 Basic Health Unit Jani Khel Colony Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Jani Khel Colony Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4860 Basic Health Unit Sher Jan Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sher Jan Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4861 Basic Health Unit Gadi Top Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Gadi Top Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4862 Basic Health Unit Ghora Baka Khel Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghora Baka Khel Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4863 Basic Health Unit Sarwar Jan Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sarwar Jan Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>BU4864 Basic Health Unit Ghazi Marjan Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghazi Marjan Bannu</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4783 Basic Health Unit Mughal Kot DIKhan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mughal Kot DIKhan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>DI4784 Basic Health Unit Koi Bahara DIKhan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Koi Bahara DIKhan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4300 Basic Health Unit Toda china Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Toda china Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4301 Basic Health Unit Sra China Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sra China Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4302 Basic Health Unit Kala Khel Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kala Khel Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4303 Basic Health Unit Ajab Talab Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ajab Talab Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4304 Basic Health Unit Janbaz Killi Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Janbaz Killi Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4305 Basic Health Unit Abdullah Jan Killi Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Abdullah Jan Killi Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4306 Basic Health Unit Ali Masjid Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ali Masjid Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4307 Basic Health Unit Mian Morcha Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mian Morcha Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4308 Basic Health Unit Kambela Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kambela Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4309 Basic Health Unit Kam Shilman Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kam Shilman Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4310 Basic Health Unit Torkham Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Torkham Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4311 Basic Health Unit Karamna Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Karamna Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KH4312 Basic Health Unit Allacha Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Allacha Khyber</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4250 Basic Health Unit Tari Mangal Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Tari Mangal Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4251 Basic Health Unit Burki Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Burki Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4252 Basic Health Unit Kunj Ali Zai Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kunj Ali Zai Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4253 Basic Health Unit Bushera Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Bushera Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4254 Basic Health Unit Shalozan Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Shalozan Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4255 Basic Health Unit Zeran Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zeran Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4256 Basic Health Unit Kirman Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kirman Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4257 Basic Health Unit Ghuzgari Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghuzgari Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4258 Basic Health Unit Mali Khel Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mali Khel Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4259 Basic Health Unit Agra Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Agra Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4260 Basic Health Unit Jallandar Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Jallandar Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4261 Basic Health Unit Manduri Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Manduri Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4262 Basic Health Unit Gharbina Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Gharbina Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4263 Basic Health Unit Mahoorra Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mahoorra Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4264 Basic Health Unit Ibrahimzai Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ibrahimzai Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4265 Basic Health Unit Dogar Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Dogar Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4266 Basic Health Unit Tabi Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Tabi Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4267 Basic Health Unit Minatoo Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Minatoo Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4268 Basic Health Unit Sandaghar Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sandaghar Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4269 Basic Health Unit Murghan Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Murghan Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4270 Basic Health Unit Makhrani Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Makhrani Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KM4271 Basic Health Unit Angoori Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Angoori Kurram</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4741 Basic Health Unit Akhurwal Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Akhurwal Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4742 Basic Health Unit Sunni Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sunni Khel Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4743 Basic Health Unit Sheraki Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sheraki Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4744 Basic Health Unit Toor Chappar Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Toor Chappar Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4745 Basic Health Unit Bosti Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Bosti Khel Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4746 Basic Health Unit Sheen Dand Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sheen Dand Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4747 Basic Health Unit Turki Ismail Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Turki Ismail Khel Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4748 Basic Health Unit Ara Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ara Khel Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>KT4749 Basic Health Unit Paya Jawaki Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Paya Jawaki Kohat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4749 Basic Health Unit Gabbar Bagh Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Gabbar Bagh Lakki Marwat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4750 Basic Health Unit Dabak Saeed Khel Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Dabak Saeed Khel Lakki Marwat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>LK4751 Basic Health Unit Arab Khan Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Arab Khan Lakki Marwat</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4320 Basic Health Unit Michini Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Michini Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4321 Basic Health Unit Dab Kore Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Dab Kore Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4322 Basic Health Unit Sapary Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sapary Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4323 Basic Health Unit Aqrab Dag Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Aqrab Dag Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4324 Basic Health Unit Nawan Kallay Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Nawan Kallay Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4325 Basic Health Unit Prang Ghar Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Prang Ghar Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4326 Basic Health Unit Pandilay Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Pandilay Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4327 Basic Health Unit Lagham Ghundai Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Lagham Ghundai Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4328 Basic Health Unit Danish Kool Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Danish Kool Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4329 Basic Health Unit Had Kore Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Had Kore Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4330 Basic Health Unit Ghazi Kore Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghazi Kore Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4331 Basic Health Unit Sangar Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sangar Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4332 Basic Health Unit Kassai Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kassai Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4333 Basic Health Unit Sultan Khel Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sultan Khel Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4334 Basic Health Unit Yousaf Khel Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Yousaf Khel Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4335 Basic Health Unit Baro Khel Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Baro Khel Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4336 Basic Health Unit Babi Khel Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Babi Khel Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4337 Basic Health Unit Hamza Khel Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Hamza Khel Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4338 Basic Health Unit Atto Khel Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Atto Khel Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4339 Basic Health Unit Lakkaro Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Lakkaro Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4340 Basic Health Unit Shiekh Baba Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Shiekh Baba Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4341 Basic Health Unit Mamad Gut Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mamad Gut Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4342 Basic Health Unit Chamar Kand Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Chamar Kand Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4343 Basic Health Unit Qandari Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Qandari Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MG4344 Basic Health Unit Ghanum Shah Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Ghanum Shah Mohmand</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4250 Basic Health Unit Anghar Kala North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Anghar Kala North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4251 Basic Health Unit Raghzi Kala Hamzoni North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Raghzi Kala Hamzoni North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4252 Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4253 Basic Health Unit Natasi Area Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Natasi Area Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4254 Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4255 Basic Health Unit Marmandi Khaisoor North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Marmandi Khaisoor North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4256 Basic Health Unit T.T.Mada Khel Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit T.T.Mada Khel Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4257 Basic Health Unit Hassan Khel Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Hassan Khel Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4258 Basic Health Unit Sabir Khan Kot Shewa North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sabir Khan Kot Shewa North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4259 Basic Health Unit Adat Khan Kot Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Adat Khan Kot Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4260 Basic Health Unit Mameet Kot Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mameet Kot Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4261 Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4262 Basic Health Unit Bora Khel Razmak Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Bora Khel Razmak Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4263 Basic Health Unit Nawal Kot Razmak Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Nawal Kot Razmak Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4264 Basic Health Unit Garium Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Garium Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4265 Basic Health Unit Lattaka Mada Khel Wazir North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Lattaka Mada Khel Wazir North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4266 Basic Health Unit Birmal North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Birmal North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4267 Basic Health Unit Sara Kanda North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sara Kanda North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4268 Basic Health Unit Chalwishti North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Chalwishti North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4269 Basic Health Unit Kaniguram North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kaniguram North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4270 Basic Health Unit Shiga Warzakai North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Shiga Warzakai North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4271 Basic Health Unit Murdar Algad North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Murdar Algad North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4272 Basic Health Unit Shawal North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Shawal North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4273 Basic Health Unit Spin Kamar North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Spin Kamar North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4274 Basic Health Unit Kot Yaghistan Makin North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kot Yaghistan Makin North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4275 Basic Health Unit Umar Raghzai North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Umar Raghzai North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4276 Basic Health Unit Bangishwala North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Bangishwala North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4277 Basic Health Unit Nano North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Nano North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4278 Basic Health Unit Barwand North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Barwand North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4279 Basic Health Unit Shakai North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Shakai North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4280 Basic Health Unit Zarmillan North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zarmillan North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>MW4281 Basic Health Unit Tatai North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Tatai North Waziristan</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4250 Basic Health Unit Char Khela Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Char Khela Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4251 Basic Health Unit Mithu Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mithu Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4252 Basic Health Unit Suliman Khel Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Suliman Khel Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4253 Basic Health Unit Dowli Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Dowli Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4254 Basic Health Unit Star Sam Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Star Sam Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4255 Basic Health Unit Zera Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zera Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4256 Basic Health Unit Und Khel Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Und Khel Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4257 Basic Health Unit Anjani Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Anjani Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4258 Basic Health Unit Karghan Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Karghan Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4259 Basic Health Unit Spidar Ali Khel Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Spidar Ali Khel Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4260 Basic Health Unit Chapper Ali Khel Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Chapper Ali Khel Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4261 Basic Health Unit Zakhtan Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zakhtan Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4262 Basic Health Unit Zanka Khel Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zanka Khel Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4263 Basic Health Unit Swaro Kot Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Swaro Kot Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4264 Basic Health Unit Mishti Mela Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Mishti Mela Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4265 Basic Health Unit Zur Chapper Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Zur Chapper Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4266 Basic Health Unit Kashah Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kashah Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4267 Basic Health Unit Takhtak Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Takhtak Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4268 Basic Health Unit Daran Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Daran Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4269 Basic Health Unit Yakh Kandow Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Yakh Kandow Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4270 Basic Health Unit Saifal Dara Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Saifal Dara Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4271 Basic Health Unit Pio Khel Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Pio Khel Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4272 Basic Health Unit Akhan Kot Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Akhan Kot Orakzai</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073105</b>	<b>RURAL HEALTH CENTERS</b>						
<b>OI4276</b>	<b>Basic Health Unit Sama Mamozai Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,829,000</u></b>	<b><u>2,829,000</u></b>	<b><u>3,111,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,701,000</u></b>	<b><u>1,701,000</u></b>	<b><u>1,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>515,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
M033	Medical Officer	(BPS-17)	1	1	468,000		515,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,233,000</u></b>	<b><u>1,233,000</u></b>	<b><u>1,355,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,233,000</u>	<u>1,233,000</u>	<u>1,355,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	414,000		455,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	207,000		228,000
W004	Ward Orderli	(BPS-04)	1	1	153,000		168,000
W093	WARD ATTENDANT	(BPS-04)	1	1	153,000		168,000
C057	Chowkidar	(BPS-03)	1	1	153,000		168,000
S162	Sweeper	(BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,128,000</u></b>	<b><u>1,128,000</u></b>	<b><u>1,241,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,128,000</u></b>	<b><u>1,128,000</u></b>	<b><u>1,241,000</u></b>
A01202	House Rent Allowance				382,000	382,000	420,000
A01203	Conveyance Allowance				166,000	166,000	183,000
A01217	Medical Allowance				100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	240,000	264,000
A0124R	Adhoc Relief Allowance 2022				240,000	240,000	264,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>291,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4276 Basic Health Unit Sama Mamozai Orakzai</b>					
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>98,000</u></b>
A03303 Electricity			<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
001 Electricity			79,000	79,000	98,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
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
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>OI4276 Basic Health Unit Sama Mamozai Orakzai</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
Basic Health Unit Sama Mamozai Orakzai			3,099,000	3,099,000	3,413,000

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8561 Basic Health Unit Gul Akbar Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Gul Akbar Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8562 Basic Health Unit Bora Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Bora Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8563 Basic Health Unit Faridi Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Faridi Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8564 Basic Health Unit Yar Ali Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Yar Ali Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8565 Basic Health Unit Hassan Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Hassan Khel Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8566 Basic Health Unit Janakore Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Janakore Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>PR8567 Basic Health Unit Pastawana Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Pastawana Peshawar</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4644 Basic Health Unit Sarmast Khel Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Sarmast Khel Tank</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4645 Basic Health Unit Gabar Ali Khel Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Gabar Ali Khel Tank</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4646 Basic Health Unit Chini Michen Khel Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Chini Michen Khel Tank</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4647 Basic Health Unit Gabbar Valley Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Gabbar Valley Tank</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 RURAL HEALTH CENTERS</b>					
<b>TK4648 Basic Health Unit Kirriwam Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A039 TOTAL GENERAL</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>Basic Health Unit Kirriwam Tank</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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**073301 MOTHER AND CHILD HEALTH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>MW4293 District Health Officer (MCH) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,708,000</u></b>	<b><u>3,708,000</u></b>	<b><u>4,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>819,000</u></b>	<b><u>819,000</u></b>	<b><u>900,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>819,000</u></b>	<b><u>819,000</u></b>	<b><u>900,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>819,000</u>	<u>819,000</u>	<u>900,000</u>
P453 PHC TECHNICIAN (MCH) (BPS-12)	1	1	207,000		228,000
D007 Dai (BPS-04)	1	1	153,000		168,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,889,000</u></b>	<b><u>2,889,000</u></b>	<b><u>3,180,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,889,000</u></b>	<b><u>2,889,000</u></b>	<b><u>3,180,000</u></b>
A01202 House Rent Allowance			1,677,000	1,677,000	1,845,000
A01203 Conveyance Allowance			290,000	290,000	319,000
A01207 Washing Allowance			80,000	80,000	88,000
A01208 Dress Allowance			85,000	85,000	94,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			150,000	150,000	165,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001 Unattractive Area Allowance			95,000	95,000	105,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			86,000	86,000	95,000
A0124X Adhoc Relief Allowance 2023			290,000	290,000	319,000
<b>District Health Officer (MCH) North Waziristan</b>			<b>3,708,000</b>	<b>3,708,000</b>	<b>4,080,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>BJ4300</b>	<b>District Health Officer Anti Malaria Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>10,475,000</b>	<b>10,475,000</b>	<b>11,524,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b>4,770,000</b>	<b>4,770,000</b>	<b>5,248,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b>4,770,000</b>	<b>4,770,000</b>	<b>5,248,000</b>
A01151	Total Basic Pay Other Staff		13	13	4,770,000	4,770,000	5,248,000
M006	Malaria Supervisor	(BPS-12)	10	10	3,807,000		4,188,000
M051	Microscopist	(BPS-12)	1	1	378,000		416,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
P051	Porter	(BPS-04)	1	1	225,000		248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,705,000</b>	<b>5,705,000</b>	<b>6,276,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,705,000</b>	<b>5,705,000</b>	<b>6,276,000</b>
A01202	House Rent Allowance				344,000	344,000	378,000
A01203	Conveyance Allowance				330,000	330,000	363,000
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
A0120G	Field Allowance				4,000	4,000	4,000
A01217	Medical Allowance				180,000	180,000	198,000
A0121B	Health Professional Allowance				1,620,000	1,620,000	1,782,000
A0121T	Adhoc Relief Allowance 2013				63,000	63,000	69,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000	51,000
A01233	Unattractive Area Allowance				<u>157,000</u>	<u>157,000</u>	<u>173,000</u>
001	Unattractive Area Allowance				157,000	157,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%				525,000	525,000	578,000
A0124R	Adhoc Relief Allowance 2022				525,000	525,000	578,000
A0124X	Adhoc Relief Allowance 2023				1,879,000	1,879,000	2,067,000
A01257	RC Allowance				1,000	1,000	1,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BJ4300 District Health Officer Anti Malaria Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Electricity			5,000	5,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
001 Travelling Allowance			64,000	64,000	64,000
<b>A039 TOTAL GENERAL</b>			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BJ4300 District Health Officer Anti Malaria Bajaur</b>					
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>28,000</u>	<u>22,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Machinery and Equipment			26,000	26,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria Bajaur</b>			<b>10,592,000</b>	<b>10,592,000</b>	<b>11,637,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>BU4853</b>	<b>District Health Officer Anti Malaria Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,956,000</u>	<u>14,956,000</u>	<u>5,563,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,574,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,574,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,574,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	2,340,000		2,574,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>12,616,000</u>	<u>12,616,000</u>	<u>2,989,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,716,000</u>	<u>2,716,000</u>	<u>2,988,000</u>
A01202	House Rent Allowance			168,000	168,000	185,000
A01203	Conveyance Allowance			163,000	163,000	179,000
A01217	Medical Allowance			86,000	86,000	95,000
A0121B	Health Professional Allowance			855,000	855,000	941,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A01233	Unattractive Area Allowance			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Unattractive Area Allowance			63,000	63,000	69,000
A0124N	Disparity Reduction Allowance 2022- 15%			238,000	238,000	262,000
A0124R	Adhoc Relief Allowance 2022			238,000	238,000	262,000
A0124X	Adhoc Relief Allowance 2023			852,000	852,000	937,000
A01257	RC Allowance			1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>9,900,000</u>	<u>9,900,000</u>	<u>1,000</u>
A01277	Contingent Paid Staff			9,900,000	9,900,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,304,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU4853 District Health Officer Anti Malaria Bannu</b>					
<b>A033 TOTAL UTILITIES</b>			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Electricity			500,000	500,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<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
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>358,000</u>	<u>400,000</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>50,000</u>
001 Others			8,000	8,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>BU4853 District Health Officer Anti Malaria Bannu</b>					
<b>District Health Officer Anti Malaria Bannu</b>			<b>16,022,000</b>	<b>16,022,000</b>	<b>6,871,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>DI4782</b>	<b>District Health Officer Anti Malaria D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>5,592,000</b>	<b>5,592,000</b>	<b>6,152,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>2,506,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>2,506,000</b>
A01151	Total Basic Pay Other Staff		8	8	2,277,000	2,277,000	2,506,000
M006	Malaria Supervisor	(BPS-12)	5	5	1,458,000		1,604,000
M051	Microscopist	(BPS-12)	1	1	378,000		416,000
P051	Porter	(BPS-04)	1	1	225,000		248,000
P051	Porter	(BPS-03)	1	1	216,000		238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>3,315,000</b>	<b>3,315,000</b>	<b>3,646,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>3,315,000</b>	<b>3,315,000</b>	<b>3,646,000</b>
A01202	House Rent Allowance				234,000	234,000	257,000
A01203	Conveyance Allowance				220,000	220,000	242,000
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
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				129,000	129,000	142,000
A0121B	Health Professional Allowance				930,000	930,000	1,023,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000	57,000
A01233	Unattractive Area Allowance				<u>129,000</u>	<u>129,000</u>	<u>142,000</u>
001	Unattractive Area Allowance				129,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%				285,000	285,000	314,000
A0124R	Adhoc Relief Allowance 2022				285,000	285,000	314,000
A0124X	Adhoc Relief Allowance 2023				965,000	965,000	1,062,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>12,000</b>	<b>12,000</b>	<b>9,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>DI4782 District Health Officer Anti Malaria D I Khan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u>3,000</u>	<u>3,000</u>	
A03304 Hot and Cold Weather Charges			3,000	3,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Travelling Allowance			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>District Health Officer Anti Malaria D I Khan</b>			<b>5,610,000</b>	<b>5,610,000</b>	<b>6,169,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KH4200 District Health Officer Anti Malaria Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,793,000</u></b>	<b><u>40,793,000</u></b>	<b><u>44,874,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>13,254,000</u></b>	<b><u>13,254,000</u></b>	<b><u>14,581,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b><u>13,254,000</u></b>	<b><u>13,254,000</u></b>	<b><u>14,581,000</u></b>
A01151 Total Basic Pay Other Staff	55	55	<u>13,254,000</u>	<u>13,254,000</u>	<u>14,581,000</u>
M004 Malaria Inspector (BPS-12)	2	2	765,000		842,000
M005 Malaria Superintendent (BPS-12)	2	2	765,000		842,000
M006 Malaria Supervisor (BPS-12)	48	48	10,761,000		11,837,000
M051 Microscopist (BPS-12)	1	1	378,000		416,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
P051 Porter (BPS-04)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,539,000</u></b>	<b><u>27,539,000</u></b>	<b><u>30,293,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,539,000</u></b>	<b><u>27,539,000</u></b>	<b><u>30,293,000</u></b>
A01202 House Rent Allowance			2,447,000	2,447,000	2,692,000
A01203 Conveyance Allowance			1,803,000	1,803,000	1,983,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			14,000	14,000	15,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			881,000	881,000	969,000
A0121B Health Professional Allowance			8,550,000	8,550,000	9,405,000
A0121T Adhoc Relief Allowance 2013			290,000	290,000	319,000
A0122C Adhoc Relief Allowance - 2015			216,000	216,000	238,000
A01233 Unattractive Area Allowance			<u>624,000</u>	<u>624,000</u>	<u>686,000</u>
001 Unattractive Area Allowance			624,000	624,000	686,000
A0124H Special Allowance-2021			497,000	497,000	547,000
A0124N Disparity Reduction Allowance 2022- 15%			2,123,000	2,123,000	2,335,000
A0124R Adhoc Relief Allowance 2022			2,200,000	2,200,000	2,420,000
A0124X Adhoc Relief Allowance 2023			7,866,000	7,866,000	8,653,000
A01257 RC Allowance			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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KH4200 District Health Officer Anti Malaria Khyber</b>					
A01270 Other			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>24,515,000</b></u>	<u><b>24,515,000</b></u>	<u><b>24,550,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>96,000</b></u>	<u><b>96,000</b></u>	<u><b>119,000</b></u>
A03303 Electricity			<u>96,000</u>	<u>96,000</u>	<u>119,000</u>
001 Electricity			96,000	96,000	119,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>24,315,000</b></u>	<u><b>24,315,000</b></u>	<u><b>24,327,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
A03919 Payments to Other for Service Rendered			<u>24,201,000</u>	<u>24,201,000</u>	<u>24,201,000</u>
063 Funds reserved for outsourcing of Services in Cat D Jamrud			24,201,000	24,201,000	24,201,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KH4200 District Health Officer Anti Malaria Khyber</b>					
001 Plant and Machinery			2,000	2,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>76,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria Khyber</b>			<b>65,374,000</b>	<b>65,374,000</b>	<b>69,502,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>KM4200</b>	<b>District Health Officer Anti Malaria Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,675,000</b>	<b>8,675,000</b>	<b>9,543,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b>4,020,000</b>	<b>4,020,000</b>	<b>4,423,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b>4,020,000</b>	<b>4,020,000</b>	<b>4,423,000</b>
A01151	Total Basic Pay Other Staff		13	13	4,020,000	4,020,000	4,423,000
A116	Assistant Malaria Superintendent	(BPS-12)	1	1	378,000		416,000
M004	Malaria Inspector	(BPS-12)	2	2	765,000		842,000
M006	Malaria Supervisor	(BPS-12)	8	8	2,292,000		2,521,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
P051	Porter	(BPS-04)	1	1	225,000		248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,655,000</b>	<b>4,655,000</b>	<b>5,120,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,655,000</b>	<b>4,655,000</b>	<b>5,120,000</b>
A01202	House Rent Allowance				307,000	307,000	338,000
A01203	Conveyance Allowance				270,000	270,000	297,000
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				162,000	162,000	178,000
A0121B	Health Professional Allowance				1,125,000	1,125,000	1,238,000
A0121T	Adhoc Relief Allowance 2013				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				36,000	36,000	40,000
A01233	Unattractive Area Allowance				<u>104,000</u>	<u>104,000</u>	<u>114,000</u>
001	Unattractive Area Allowance				104,000	104,000	114,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				452,000	452,000	497,000
A0124R	Adhoc Relief Allowance 2022				453,000	453,000	498,000
A0124X	Adhoc Relief Allowance 2023				1,621,000	1,621,000	1,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KM4200 District Health Officer Anti Malaria Kurram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>806,000</u></b>	<b><u>806,000</u></b>	<b><u>712,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			4,000	4,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>119,000</u></b>
A03303 Electricity			<u>96,000</u>	<u>96,000</u>	<u>119,000</u>
001 Electricity			96,000	96,000	119,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>418,000</u></b>	<b><u>418,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>168,000</u>	<u>168,000</u>	<u>100,000</u>
001 Travelling Allowance			168,000	168,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>286,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Printing and publication			36,000	36,000	36,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>26,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transport			10,000	10,000	12,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KM4200 District Health Officer Anti Malaria Kurram</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria Kurram</b>			<b>9,503,000</b>	<b>9,503,000</b>	<b>10,281,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>KM4203</b>	<b>District Health Officer Anti Malaria Lower and Central Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>6,082,000</b>	<b>6,082,000</b>	<b>6,688,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b>2,979,000</b>	<b>2,979,000</b>	<b>3,277,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b>2,979,000</b>	<b>2,979,000</b>	<b>3,277,000</b>
A01151	Total Basic Pay Other Staff		9	9	2,979,000	2,979,000	3,277,000
M006	Malaria Supervisor	(BPS-12)	7	7	2,214,000		2,435,000
M051	Microscopist	(BPS-12)	2	2	765,000		842,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>3,103,000</b>	<b>3,103,000</b>	<b>3,411,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>3,103,000</b>	<b>3,103,000</b>	<b>3,411,000</b>
A01202	House Rent Allowance				182,000	182,000	200,000
A01203	Conveyance Allowance				143,000	143,000	157,000
A01217	Medical Allowance				93,000	93,000	102,000
A0121B	Health Professional Allowance				930,000	930,000	1,023,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A01233	Unattractive Area Allowance				62,000	62,000	68,000
001	Unattractive Area Allowance				62,000	62,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%				294,000	294,000	323,000
A0124R	Adhoc Relief Allowance 2022				294,000	294,000	323,000
A0124X	Adhoc Relief Allowance 2023				1,051,000	1,051,000	1,156,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>800,000</b>	<b>800,000</b>	<b>824,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A03201	Postage and Telegraph				2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>48,000</b>	<b>48,000</b>	<b>60,000</b>
A03303	Electricity				48,000	48,000	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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KM4203 District Health Officer Anti Malaria Lower and Central Kurram</b>					
001 Electricity			48,000	48,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>512,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KM4203 District Health Officer Anti Malaria Lower and Central Kurram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria Lower and Central Kurram</b>			<b>6,890,000</b>	<b>6,890,000</b>	<b>7,518,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>KT4738</b>	<b>District Health Officer Anti Malaria Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>4,475,000</u>	<u>4,475,000</u>	<u>4,922,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,099,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,099,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,908,000</u>	<u>1,908,000</u>	<u>2,099,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	1,908,000		2,099,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,823,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,567,000</u>	<u>2,567,000</u>	<u>2,823,000</u>
A01202	House Rent Allowance			174,000	174,000	191,000
A01203	Conveyance Allowance			171,000	171,000	188,000
A01217	Medical Allowance			90,000	90,000	99,000
A0121B	Health Professional Allowance			720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A01233	Unattractive Area Allowance			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Unattractive Area Allowance			68,000	68,000	75,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	224,000	246,000
A0124R	Adhoc Relief Allowance 2022			224,000	224,000	246,000
A0124X	Adhoc Relief Allowance 2023			807,000	807,000	888,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>410,000</u>	<u>410,000</u>	<u>694,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>308,000</u>	<u>308,000</u>	<u>508,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KT4738 District Health Officer Anti Malaria Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<u>102,000</u>	<u>102,000</u>	<u>186,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>184,000</u>
001 Stationery			100,000	100,000	184,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>104,000</u>	<u>104,000</u>	<u>172,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment			2,000	2,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria Kohat</b>			<b>4,989,000</b>	<b>4,989,000</b>	<b>5,788,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>MG4281</b>	<b>District Health Officer Anti Malaria Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,757,000</u>	<u>7,757,000</u>	<u>8,535,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>3,573,000</u>	<u>3,573,000</u>	<u>3,931,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>3,573,000</u>	<u>3,573,000</u>	<u>3,931,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,573,000</u>	<u>3,573,000</u>	<u>3,931,000</u>
M004	Malaria Inspector	(BPS-12)	1	1	378,000		416,000
M006	Malaria Supervisor	(BPS-12)	12	12	2,313,000		2,544,000
M051	Microscopist	(BPS-12)	1	1	378,000		416,000
S127	Store Keeper	(BPS-07)	1	1	279,000		307,000
N005	Naib Qasid	(BPS-04)	1	1	225,000		248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,184,000</u>	<u>4,184,000</u>	<u>4,604,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,184,000</u>	<u>4,184,000</u>	<u>4,604,000</u>
A01202	House Rent Allowance				285,000	285,000	314,000
A01203	Conveyance Allowance				277,000	277,000	305,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				146,000	146,000	161,000
A0121B	Health Professional Allowance				1,455,000	1,455,000	1,601,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A01233	Unattractive Area Allowance				<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
001	Unattractive Area Allowance				139,000	139,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%				332,000	332,000	365,000
A0124R	Adhoc Relief Allowance 2022				332,000	332,000	365,000
A0124X	Adhoc Relief Allowance 2023				1,157,000	1,157,000	1,273,000
A01257	RC Allowance				5,000	5,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>64,000</u>	<u>64,000</u>	<u>65,000</u>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MG4281 District Health Officer Anti Malaria Mohmand</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Stationery			6,000	6,000	7,000
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201 Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MG4281 District Health Officer Anti Malaria Mohmand</b>					
<b>District Health Officer Anti Malaria Mohmand</b>			<b>7,825,000</b>	<b>7,825,000</b>	<b>8,604,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>MW4196</b>	<b>District Health Officer Anti Malaria North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,451,000</u></b>	<b><u>17,451,000</u></b>	<b><u>19,198,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,858,000</u></b>	<b><u>6,858,000</u></b>	<b><u>7,544,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>6,858,000</u></b>	<b><u>6,858,000</u></b>	<b><u>7,544,000</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>6,858,000</u>	<u>6,858,000</u>	<u>7,544,000</u>
M051	Microscopist	(BPS-14)	1	1	504,000		554,000
M006	Malaria Supervisor	(BPS-12)	19	19	5,706,000		6,277,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		436,000
P051	Porter	(BPS-04)	1	1	252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,593,000</u></b>	<b><u>10,593,000</u></b>	<b><u>11,654,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,593,000</u></b>	<b><u>10,593,000</u></b>	<b><u>11,654,000</u></b>
A01202	House Rent Allowance				937,000	937,000	1,031,000
A01203	Conveyance Allowance				916,000	916,000	1,008,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A0120Q	Fixed Daily Allowance				5,000	5,000	6,000
A01217	Medical Allowance				490,000	490,000	539,000
A0121B	Health Professional Allowance				3,541,000	3,541,000	3,895,000
A0121T	Adhoc Relief Allowance 2013				76,000	76,000	84,000
A0122C	Adhoc Relief Allowance - 2015				95,000	95,000	105,000
A01233	Unattractive Area Allowance				<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Unattractive Area Allowance				350,000	350,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%				729,000	729,000	802,000
A0124R	Adhoc Relief Allowance 2022				729,000	729,000	802,000
A0124X	Adhoc Relief Allowance 2023				2,651,000	2,651,000	2,916,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>338,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MW4196 District Health Officer Anti Malaria North Waziristan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>104,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>MW4196 District Health Officer Anti Malaria North Waziristan</b>					
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
<b>District Health Officer Anti Malaria North Waziristan</b>			<b>17,813,000</b>	<b>17,813,000</b>	<b>19,598,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>OI4210 District Health Officer Anti Malaria Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,144,000</u></b>	<b><u>11,144,000</u></b>	<b><u>12,260,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,470,000</u></b>	<b><u>4,470,000</u></b>	<b><u>4,918,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,470,000</u></b>	<b><u>4,470,000</u></b>	<b><u>4,918,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,470,000</u>	<u>4,470,000</u>	<u>4,918,000</u>
M051 Microscopist (BPS-14)	1	1	450,000		495,000
M006 Malaria Supervisor (BPS-12)	11	11	3,435,000		3,779,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
P051 Porter (BPS-04)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,674,000</u></b>	<b><u>6,674,000</u></b>	<b><u>7,342,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,674,000</u></b>	<b><u>6,674,000</u></b>	<b><u>7,342,000</u></b>
A01202 House Rent Allowance			423,000	423,000	465,000
A01203 Conveyance Allowance			407,000	407,000	448,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			45,000	45,000	50,000
A0120D Integrated Allowance			40,000	40,000	44,000
A0120G Field Allowance			36,000	36,000	40,000
A01217 Medical Allowance			221,000	221,000	243,000
A0121B Health Professional Allowance			1,980,000	1,980,000	2,178,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>221,000</u>	<u>221,000</u>	<u>243,000</u>
001 Unattractive Area Allowance			221,000	221,000	243,000
A0124H Special Allowance-2021			75,000	75,000	83,000
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			1,974,000	1,974,000	2,171,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>OI4210 District Health Officer Anti Malaria Orakzai</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>71,923,000</u></b>	<b><u>71,923,000</u></b>	<b><u>71,950,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>119,000</u></b>
A03303 Electricity			<u>96,000</u>	<u>96,000</u>	<u>119,000</u>
001 Electricity			96,000	96,000	119,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>71,567,000</u></b>	<b><u>71,567,000</u></b>	<b><u>71,571,000</u></b>
A03901 Stationery			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001 Stationery			18,000	18,000	22,000
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
A03919 Payments to Other for Service Rendered			<u>71,499,000</u>	<u>71,499,000</u>	<u>71,499,000</u>
070 Funds reserved for outsourcing of Services in Cat D Dabori			71,499,000	71,499,000	71,499,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Others			36,000	36,000	36,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>OI4210 District Health Officer Anti Malaria Orakzai</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria Orakzai</b>			<b>83,073,000</b>	<b>83,073,000</b>	<b>84,216,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>PR8886</b>	<b>District Health Officer Anti Malaria Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,001,000</u></b>	<b><u>4,001,000</u></b>	<b><u>4,403,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>743,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>743,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>675,000</u>	<u>675,000</u>	<u>743,000</u>
M006	Malaria Supervisor	(BPS-12)	12	12	675,000		743,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,326,000</u></b>	<b><u>3,326,000</u></b>	<b><u>3,660,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,326,000</u></b>	<b><u>3,326,000</u></b>	<b><u>3,660,000</u></b>
A01202	House Rent Allowance				503,000	503,000	553,000
A01203	Conveyance Allowance				206,000	206,000	227,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				1,080,000	1,080,000	1,188,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A01233	Unattractive Area Allowance				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Unattractive Area Allowance				70,000	70,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%				235,000	235,000	259,000
A0124R	Adhoc Relief Allowance 2022				235,000	235,000	259,000
A0124X	Adhoc Relief Allowance 2023				853,000	853,000	938,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>763,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03303	Electricity				<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Electricity				3,000	3,000	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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8886 District Health Officer Anti Malaria Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>600,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Stationery			30,000	30,000	150,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
001 Entertainment & Gifts			75,000	75,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>22,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	3,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8886 District Health Officer Anti Malaria Peshawar</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Other Buildings.			3,000	3,000	4,000
<b>A138 TOTAL GENERAL</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13801 Maintenance of gardens			3,000	3,000	4,000
<b>District Health Officer Anti Malaria Peshawar</b>			<b>4,280,000</b>	<b>4,280,000</b>	<b>5,189,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TK4642 District Health Officer Anti Malaria Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,676,000</u></b>	<b><u>5,676,000</u></b>	<b><u>6,246,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,493,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,743,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,493,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,743,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,493,000</u>	<u>2,493,000</u>	<u>2,743,000</u>
A907 Assistant Malaria Superintendent (BPS-12)	1	1	378,000		416,000
M004 Malaria Inspector (BPS-12)	1	1	378,000		416,000
M006 Malaria Supervisor (BPS-12)	4	4	1,521,000		1,673,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,183,000</u></b>	<b><u>3,183,000</u></b>	<b><u>3,503,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,183,000</u></b>	<b><u>3,183,000</u></b>	<b><u>3,503,000</u></b>
A01202 House Rent Allowance			217,000	217,000	239,000
A01203 Conveyance Allowance			207,000	207,000	228,000
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
A0120G Field Allowance			1,000	1,000	1,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			116,000	116,000	128,000
A0121B Health Professional Allowance			975,000	975,000	1,073,000
A0121T Adhoc Relief Allowance 2013			69,000	69,000	76,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
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
A0124N Disparity Reduction Allowance 2022- 15%			267,000	267,000	294,000
A0124R Adhoc Relief Allowance 2022			157,000	157,000	173,000
A0124X Adhoc Relief Allowance 2023			1,004,000	1,004,000	1,104,000
A01257 RC Allowance			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TK4642 District Health Officer Anti Malaria Tank</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,329,000</u>	<u>1,329,000</u>	<u>952,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>648,000</u>	<u>648,000</u>	<u>381,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>315,000</u>	<u>100,000</u>
001 Travelling Allowance			315,000	315,000	100,000
A03806 Transportation of Goods			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Transportation of Goods			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>252,000</u>	<u>252,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			252,000	252,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>678,000</u>	<u>678,000</u>	<u>568,000</u>
A03901 Stationery			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 Stationery			96,000	96,000	96,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			27,000	27,000	27,000
A03942 Cost of Other Stores			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001 Cost of other Stores			264,000	264,000	264,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>100,000</u>
001 Others			210,000	210,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TK4642 District Health Officer Anti Malaria Tank</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transport			3,000	3,000	4,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>District Health Officer Anti Malaria Tank</b>			<b>7,020,000</b>	<b>7,020,000</b>	<b>7,212,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TU4034 Assistant Malaria Superintenden South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>19,468,000</u></b>
<b>A011 TOTAL PAY</b>		<b>34</b>			<b><u>7,779,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>337,000</u>
A116 Assistant Malaria Superintendent (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>33</b>			<b><u>7,442,000</u></b>
A01151 Total Basic Pay Other Staff		<b>33</b>			<u>7,442,000</u>
M006 Malaria Supervisor (BPS-12)		24			5,694,000
M051 Microscopist (BPS-12)		2			475,000
J013 Junior Clerk (BPS-11)		1			224,000
D112 Driver (BPS-06)		1			189,000
L176 LAB ATTENDANT (BPS-04)		1			176,000
N005 Naib Qasid (BPS-03)		1			171,000
P051 Porter (BPS-03)		3			513,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>11,689,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>11,689,000</u></b>
A01202 House Rent Allowance					2,627,000
A01203 Conveyance Allowance					1,116,000
A01217 Medical Allowance					607,000
A0124H Special Allowance-2021					1,428,000
A0124N Disparity Reduction Allowance 2022- 15%					1,594,000
A0124R Adhoc Relief Allowance 2022					1,594,000
A0124X Adhoc Relief Allowance 2023					2,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07</b>					
<b>074</b>					
<b>0741</b>					
<b>074101</b>					
<b>TU4034</b>	<b>Assistant Malaria Superintenden South Waziristan (Lower)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>10,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>4,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TU4034 Assistant Malaria Superintenden South Waziristan (Lower)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>1,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TU4034 Assistant Malaria Superintenden South Waziristan (Lower)</b>					
Assistant Malaria Superintenden South Waziristan (Lower)					<b>19,484,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>TW4220</b>	<b>District Health Officer Anti Malaria District South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,414,000</u></b>	<b><u>28,414,000</u></b>	<b><u>31,228,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b><u>12,717,000</u></b>	<b><u>12,717,000</u></b>	<b><u>13,989,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<b><u>12,717,000</u></b>	<b><u>12,717,000</u></b>	<b><u>13,989,000</u></b>
A01151	Total Basic Pay Other Staff		34	34	<u>12,717,000</u>	<u>12,717,000</u>	<u>13,989,000</u>
A905	Asistant Malaria Supervisor	(BPS-12)	1	1	378,000		416,000
M006	Malaria Supervisor	(BPS-12)	24	24	9,126,000		10,039,000
M051	Microscopist	(BPS-12)	2	2	1,071,000		1,178,000
J013	Junior Clerk	(BPS-11)	1	1	477,000		525,000
D112	Driver	(BPS-05)	1	1	243,000		267,000
L002	Laboratory Attendant	(BPS-03)	1	1	324,000		356,000
N005	Naib Qasid	(BPS-03)	1	1	306,000		337,000
P051	Porter	(BPS-03)	3	3	792,000		871,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,697,000</u></b>	<b><u>15,697,000</u></b>	<b><u>17,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,397,000</u></b>	<b><u>15,397,000</u></b>	<b><u>16,939,000</u></b>
A01202	House Rent Allowance				1,042,000	1,042,000	1,146,000
A01203	Conveyance Allowance				991,000	991,000	1,090,000
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				560,000	560,000	616,000
A0121B	Health Professional Allowance				4,339,000	4,339,000	4,773,000
A0121T	Adhoc Relief Allowance 2013				156,000	156,000	172,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000	121,000
A01233	Unattractive Area Allowance				<u>485,000</u>	<u>485,000</u>	<u>534,000</u>
001	Unattractive Area Allowance				485,000	485,000	534,000
A0124H	Special Allowance-2021				42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TW4220 District Health Officer Anti Malaria District South Waziristan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			1,345,000	1,345,000	1,480,000
A0124R Adhoc Relief Allowance 2022			1,345,000	1,345,000	1,480,000
A0124X Adhoc Relief Allowance 2023			4,825,000	4,825,000	5,308,000
A01257 RC Allowance			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical Charges			300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>412,000</u></b>	<b><u>412,000</u></b>	<b><u>232,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>128,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Printing and publication			100,000	100,000	70,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>TW4220 District Health Officer Anti Malaria District South Waziristan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,028,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,028,000</u>
A04114 Superannuation Encashment of L.P.R			1,028,000	1,028,000	1,028,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Anti Malaria District South Waziristan</b>			<b>31,058,000</b>	<b>31,058,000</b>	<b>33,692,000</b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074101</b>	<b>ANTI-MALARIA</b>					
<b>PR8051</b>	<b>Anti Malaria Programme Provincial</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,135,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A057	Assistant (BPS-16)	1	1	648,000		713,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>386,000</u>	<u>386,000</u>	<u>422,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>352,000</u>	<u>352,000</u>	<u>388,000</u>
A01202	House Rent Allowance			172,000	172,000	189,000
A01203	Conveyance Allowance			57,000	57,000	63,000
A01217	Medical Allowance			30,000	30,000	33,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124L	Weather Allowance			6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			72,000	72,000	79,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Medical Charges			34,000	34,000	34,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<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

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8051 Anti Malaria Programme Provincial</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Travelling Allowance			2,000	2,000	2,000
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>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A03901 Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Stationery			2,000	2,000	2,000
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
A03905 Newspapers Periodicals and Books			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
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>

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**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>PR8051 Anti Malaria Programme Provincial</b>					
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Anti Malaria Programme Provincial</b>			<b>1,096,000</b>	<b>1,096,000</b>	<b>1,199,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>PR8270</b>	<b>Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>190,503,000</u></b>	<b><u>190,503,000</u></b>	<b><u>437,647,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>113</b>	<b>198</b>	<b><u>39,966,000</u></b>	<b><u>39,966,000</u></b>	<b><u>52,066,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>47</b>	<b>47</b>	<b><u>15,414,000</u></b>	<b><u>15,414,000</u></b>	<b><u>16,958,000</u></b>
A01101	Total Basic Pay Of Officer		47	47	<u>15,414,000</u>	<u>15,414,000</u>	<u>16,958,000</u>
A007	Accounts Officer	(BPS-17)	1	1	468,000		515,000
A241	Assistant Director Training	(BPS-17)	8	8	2,985,000		3,284,000
A666	Assistant Director Surveillance	(BPS-17)	6	6	2,799,000		3,079,000
A779	Assistant Director (M&E)	(BPS-17)	7	7	2,517,000		2,769,000
C229	Coordinator Epi	(BPS-17)	4	4	1,863,000		2,049,000
M277	Media Production Specialist	(BPS-17)	1	1	468,000		515,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	585,000		644,000
A946	Assistant Admin Officer	(BPS-16)	2	2	585,000		644,000
A947	Assistant Store Officer	(BPS-16)	15	15	2,856,000		3,142,000
T132	Transport Superintendent	(BPS-16)	1	1	288,000		317,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>151</b>	<b><u>24,552,000</u></b>	<b><u>24,552,000</u></b>	<b><u>35,108,000</u></b>
A01151	Total Basic Pay Other Staff		66	151	<u>24,552,000</u>	<u>24,552,000</u>	<u>35,108,000</u>
(blank)		(BPS-14)		18			4,623,000
C014	Cashier	(BPS-14)	1	1	234,000		257,000
H084	Horticulture Supervisor	(BPS-14)	1	1	234,000		257,000
T132	Transport Superintendent	(BPS-14)	18		4,203,000		
E136	EPI TECHNICIAN	(BPS-12)	28	100	16,380,000		23,724,000
S136	Sub Engineer	(BPS-12)	1	1	207,000		228,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074105</b>	<b>EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>						
<b>PR8270</b>	<b>Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar</b>						
S604	Store Keeper	(BPS-11)	16	16	3,096,000		3,406,000
T133	Transport Supervisor	(BPS-11)	1	1	198,000		218,000
D112	Driver	(BPS-06)		10			1,891,000
C057	Chowkidar	(BPS-03)		2			336,000
N005	Naib Qasid	(BPS-03)		1			168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>150,537,000</b>	<b>150,537,000</b>	<b>385,581,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>150,537,000</b>	<b>150,537,000</b>	<b>385,581,000</b>
A01202	House Rent Allowance				31,738,000	31,738,000	34,912,000
A01203	Conveyance Allowance				13,273,000	13,273,000	14,600,000
A01207	Washing Allowance				264,000	264,000	290,000
A01208	Dress Allowance				260,000	260,000	286,000
A0120D	Integrated Allowance				157,000	157,000	173,000
A01217	Medical Allowance				6,581,000	6,581,000	7,239,000
A0121B	Health Professional Allowance				52,692,000	52,692,000	57,961,000
A0122M	Adhoc Relief Allowance 2016				676,000	676,000	744,000
A0122Y	Ad-hoc Relief Allowance 2017				858,000	858,000	944,000
A0123G	Ad-hoc Relief Allowance-2018				858,000	858,000	944,000
A0123P	Ad-hoc Relief Allowance 2019				858,000	858,000	944,000
A0124F	Adhoc Relief Allowance-2021				858,000	858,000	944,000
A0124H	Special Allowance-2021				4,095,000	4,095,000	4,505,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,427,000	9,427,000	10,370,000
A0124R	Adhoc Relief Allowance 2022				8,191,000	8,191,000	9,010,000
A0124X	Adhoc Relief Allowance 2023				19,741,000	19,741,000	21,715,000
A01270	Other				10,000	10,000	220,000,000
001	Others				10,000	10,000	220,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>7,491,000</b>	<b>7,491,000</b>	<b>22,104,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>351,000</b>	<b>351,000</b>	<b>501,000</b>
A03201	Postage and Telegraph				51,000	51,000	51,000
A03202	Telephone and Trunk Call				300,000	300,000	450,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b>479,000</b>	<b>479,000</b>	<b>1,500,000</b>
A03303 Electricity			479,000	479,000	1,500,000
001 Electricity			479,000	479,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>4,354,000</b>	<b>4,354,000</b>	<b>14,700,000</b>
A03801 Training - domestic			2,000	2,000	4,000,000
001 PITE Domestic			2,000	2,000	4,000,000
A03805 Travelling Allowance			801,000	801,000	3,000,000
001 Travelling Allowance			801,000	801,000	3,000,000
A03806 Transportation of Goods			750,000	750,000	3,500,000
001 Transportation of Goods			750,000	750,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,801,000	2,801,000	4,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,801,000	2,801,000	4,200,000
<b>A039 TOTAL GENERAL</b>			<b>2,307,000</b>	<b>2,307,000</b>	<b>5,403,000</b>
A03901 Stationery			801,000	801,000	993,000
001 Stationery			801,000	801,000	993,000
A03902 Printing and Publication			3,000	3,000	600,000
001 Printing and publication			3,000	3,000	600,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03927 Purchase of Drug and Medicines			501,000	501,000	100,000
001 Purchase of drug and Medicines			501,000	501,000	100,000
A03942 Cost of Other Stores			699,000	699,000	3,000,000
001 Cost of other Stores			699,000	699,000	3,000,000
A03970 Others			300,000	300,000	700,000
001 Others			300,000	300,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>3,000</b>	<b>3,000</b>	<b>1,800,000</b>
<b>A041 TOTAL PENSION</b>			<b>3,000</b>	<b>3,000</b>	<b>1,800,000</b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,800,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>156,000</u>	<u>156,000</u>	<u>1,002,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000,000</u>
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>1,000,000</u>
003 I.T. Equipment			150,000	150,000	1,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>578,000</u>	<u>578,000</u>	<u>2,151,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>275,000</u>	<u>275,000</u>	<u>1,000,000</u>
A13001 Transport			<u>275,000</u>	<u>275,000</u>	<u>1,000,000</u>
001 Transport			275,000	275,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar</b>					
001 Machinery and Equipment			300,000	300,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			3,000	3,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>401,000</u>
A13301 Office Buildings					<u>300,000</u>
001 Office Buildings					300,000
A13302 Residential Buildings					<u>100,000</u>
001 Residential Buildings					100,000
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar</b>			<b>198,734,000</b>	<b>198,734,000</b>	<b>465,904,000</b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TU4032 EPI Coordinator South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>32,180,000</u></b>
<b>A011 TOTAL PAY</b>		<b>48</b>			<b><u>13,790,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>3,364,000</u></b>
A01101 Total Basic Pay Of Officer		4			<u>3,364,000</u>
(blank (BPS-17)		2			1,682,000
A241 Assistant Director Training (BPS-17)		1			841,000
A666 Assistant Director Surveillance (BPS-17)		1			841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>44</b>			<b><u>10,426,000</u></b>
A01151 Total Basic Pay Other Staff		44			<u>10,426,000</u>
S035 Senior Clerk (BPS-14)		1			270,000
S243 Senior Epi Technician (BPS-14)		8			2,162,000
(blank (BPS-12)		1			237,000
F067 Field Supervisor Vaccination (BPS-12)		2			474,000
J048 Junior Epi Technician (BPS-12)		24			5,694,000
S127 Store Keeper (BPS-12)		1			237,000
T129 Tehsil Supervisor Vaccinator (TSV) (BPS-12)		1			237,000
J013 Junior Clerk (BPS-11)		1			224,000
D112 Driver (BPS-06)		2			378,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>18,390,000</u></b>

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TU4032 EPI Coordinator South Waziristan (Lower)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>18,390,000</u></b>
A01202 House Rent Allowance					4,266,000
A01203 Conveyance Allowance					1,687,000
A01217 Medical Allowance					881,000
A0124H Special Allowance-2021					2,139,000
A0124N Disparity Reduction Allowance 2022- 15%					2,559,000
A0124R Adhoc Relief Allowance 2022					2,559,000
A0124X Adhoc Relief Allowance 2023					4,299,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>10,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,000</u></b>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>3,000</u></b>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>					<b><u>4,000</u></b>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TU4032 EPI Coordinator South Waziristan (Lower)</b>					
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>TU4032 EPI Coordinator South Waziristan (Lower)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>1,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>EPI Coordinator South Waziristan (Lower)</b>					<b>32,196,000</b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TU4033 Sanitation Inspector South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>9,320,000</u></b>
<b>A011 TOTAL PAY</b>		<b>16</b>			<b><u>3,531,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>16</b>			<b><u>3,531,000</u></b>
A01151 Total Basic Pay Other Staff		<b>16</b>			<b><u>3,531,000</u></b>
(blank (BPS-12)		1			237,000
S009 Sanitary Inspector (BPS-12)		1			237,000
S012 Sanitary Supervisor (BPS-12)		3			712,000
V065 Vaccinator (BPS-12)		7			1,661,000
S177 Sanitary Petrol (BPS-03)		4			684,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,789,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,789,000</u></b>
A01202 House Rent Allowance					1,177,000
A01203 Conveyance Allowance					997,000
A01217 Medical Allowance					288,000
A0124H Special Allowance-2021					672,000
A0124N Disparity Reduction Allowance 2022- 15%					710,000
A0124R Adhoc Relief Allowance 2022					710,000
A0124X Adhoc Relief Allowance 2023					1,235,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>10,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,000</u></b>

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TU4033 Sanitation Inspector South Waziristan (Lower)</b>					
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>					<u>4,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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

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**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>					
<b>TU4033 Sanitation Inspector South Waziristan (Lower)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,000</u></b>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>1,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>1,000</u></b>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>Sanitation Inspector South Waziristan (Lower)</b>					<b>9,336,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ4301 District Health Officer Health Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>479,738,000</u></b>	<b><u>479,738,000</u></b>	<b><u>527,719,000</u></b>
<b>A011 TOTAL PAY</b>	<b>814</b>	<b>814</b>	<b><u>199,753,000</u></b>	<b><u>199,753,000</u></b>	<b><u>219,733,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>120</b>	<b>120</b>	<b><u>43,491,000</u></b>	<b><u>43,491,000</u></b>	<b><u>47,841,000</u></b>
A01101 Total Basic Pay Of Officer	120	120	<u>43,491,000</u>	<u>43,491,000</u>	<u>47,841,000</u>
A906 Admin/SMO (BPS-18)	2	2	1,746,000		1,921,000
D086 District Health Officer (BPS-18)	1	1	873,000		960,000
D094 District T.B. Control Officer (BPS-18)	1	1	873,000		960,000
G076 GYNECOLOGIST (BPS-18)	3	3	2,619,000		2,881,000
M036 Medical Specialist (BPS-18)	3	3	2,619,000		2,881,000
P287 Pediatrician (BPS-18)	3	3	2,619,000		2,881,000
S157 Surgical Specialist (BPS-18)	3	3	2,619,000		2,881,000
C300 Chief PHC Technician (MCH) (BPS-17)	2	2	1,386,000		1,525,000
D018 Dental Surgeon (BPS-17)	3	3	2,079,000		2,287,000
M033 Medical Officer (BPS-17)	55	55	8,160,000		8,976,000
M103 Medical Officer (Female) (BPS-17)	4	4	2,781,000		3,059,000
P333 Pharmacy Technician (BPS-17)	2	2	1,386,000		1,525,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	2,079,000		2,287,000
S264 Senior Women Medical Officer (BPS-17)	1	1	693,000		762,000
C028 Charge Nurse (BPS-16)	27	27	7,143,000		7,857,000
C082 Computer Operator (BPS-16)	1	1	549,000		604,000
P249 Primary Health Care Technician (M.P) (BPS-16)	3	3	1,629,000		1,792,000
P333 Pharmacy Technician (BPS-16)	2	2	1,089,000		1,198,000
P453 PHC TECHNICIAN (MCH) (BPS-16)	1	1	549,000		604,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>BJ4301</b>	<b>District Health Officer Health Bajaur</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>694</b>	<b>694</b>	<b>156,262,000</b>	<b>156,262,000</b>	<b>171,892,000</b>
A01151	Total Basic Pay Other Staff		694	694	156,177,000	156,177,000	171,798,000
C306	Clinical Technician (Pathology)	(BPS-14)	1	1	450,000		495,000
C307	Clinical Technician (Radiology)	(BPS-14)	1	1	450,000		495,000
D019	Dental Technician	(BPS-14)	1	1	450,000		495,000
O033	Ophthalmic Technician	(BPS-14)	1	1	450,000		495,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	6	6	2,700,000		2,970,000
P333	Pharmacy Technician	(BPS-14)	3	3	1,350,000		1,485,000
P453	PHC TECHNICIAN (MCH)	(BPS-14)	2	2	900,000		990,000
S035	Senior Clerk	(BPS-14)	3	3	1,350,000		1,485,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	765,000		842,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,521,000		1,673,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	6,084,000		6,692,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	4,950,000		5,445,000
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	4,185,000		4,604,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	3,042,000		3,346,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	3,807,000		4,188,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	134	134	28,476,000		31,324,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	43	43	16,362,000		17,998,000
S127	Store Keeper	(BPS-12)	4	4	1,521,000		1,673,000
J013	Junior Clerk	(BPS-11)	3	3	1,062,000		1,168,000
A006	Accounts Clerk	(BPS-07)	1	1	279,000		307,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ4301 District Health Officer Health Bajaur</b>					
D112 Driver (BPS-07)	13	13	3,591,000		3,950,000
E019 Electrician (BPS-07)	1	1	279,000		307,000
L078 Lady Health Supervisor (BPS-07)	3	3	828,000		911,000
S177 Sanitary Petrol (BPS-06)	3	3	783,000		861,000
A161 Attendant (BPS-05)	7	7	1,710,000		1,881,000
L153 Lady Health Worker (BPS-05)	129	129	16,437,000		18,081,000
M269 Medwife (BPS-05)	26	26	6,336,000		6,970,000
X058 X-Ray Attendant (BPS-05)	3	3	729,000		802,000
D007 Dai (BPS-04)	26	26	5,886,000		6,475,000
D016 Dental Attendant (BPS-04)	4	4	909,000		1,000,000
O012 Operation Theatre Attendant (BPS-04)	1	1	225,000		248,000
W097 Ward Orderli (BPS-04)	72	72	8,808,000		9,689,000
B006 Behishiti (BPS-03)	8	8	1,701,000		1,871,000
B068 Behishiti/Sweeper (BPS-03)	28	28	5,940,000		6,534,000
C057 Chowkidar (BPS-03)	57	57	12,096,000		13,306,000
C095 Cook (BPS-03)	4	4	846,000		931,000
L158 Laundry (BPS-03)	3	3	639,000		703,000
M010 Mali (BPS-03)	5	5	1,062,000		1,168,000
N005 Naib Qasid (BPS-03)	20	20	4,248,000		4,673,000
S162 Sweeper (BPS-03)	14	14	2,970,000		3,267,000
A01152 Personal pay			55,000	55,000	61,000
A01156 Total Pay of Contract Staff			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>279,985,000</u></b>	<b><u>279,985,000</u></b>	<b><u>307,986,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>279,985,000</u></b>	<b><u>279,985,000</u></b>	<b><u>307,986,000</u></b>
A01202 House Rent Allowance			19,230,000	19,230,000	21,153,000
A01203 Conveyance Allowance			18,790,000	18,790,000	20,669,000
A01207 Washing Allowance			4,847,000	4,847,000	5,332,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ4301 District Health Officer Health Bajaur</b>					
A01208 Dress Allowance			5,530,000	5,530,000	6,083,000
A0120D Integrated Allowance			2,753,000	2,753,000	3,028,000
A01217 Medical Allowance			11,962,000	11,962,000	13,158,000
A0121B Health Professional Allowance			69,444,000	69,444,000	76,388,000
A0121T Adhoc Relief Allowance 2013			1,742,000	1,742,000	1,916,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			1,312,000	1,312,000	1,443,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000	14,000
A0122N Special Conveyance Allowance to Disabled Employees			216,000	216,000	238,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>11,145,000</u>	<u>11,145,000</u>	<u>12,260,000</u>
001 Unattractive Area Allowance			11,145,000	11,145,000	12,260,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000	33,000
A0124F Adhoc Relief Allowance-2021			18,000	18,000	20,000
A0124H Special Allowance-2021			515,000	515,000	567,000
A0124J Lady Health Worker Allowance			3,388,000	3,388,000	3,727,000
A0124K Lady Health Workers (LHWs) Allowance			36,000	36,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			25,196,000	25,196,000	27,716,000
A0124R Adhoc Relief Allowance 2022			22,427,000	22,427,000	24,670,000
A0124X Adhoc Relief Allowance 2023			79,060,000	79,060,000	86,966,000
A01251 Mess Allowance			1,768,000	1,768,000	1,945,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A01257 RC Allowance			472,000	472,000	519,000
A01263 Reserch Allowance			7,000	7,000	8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>321,821,000</b></u>	<u><b>321,821,000</b></u>	<u><b>326,313,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>216,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,601,000</b></u>	<u><b>1,601,000</b></u>	<u><b>1,985,000</b></u>
A03303 Electricity			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,985,000</u>
001 Electricity			1,601,000	1,601,000	1,985,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ4301 District Health Officer Health Bajaur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</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
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000	500,000	500,000
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
<b>A039 TOTAL GENERAL</b>			<u>317,040,000</u>	<u>317,040,000</u>	<u>321,112,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Printing and publication			134,000	134,000	134,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			168,000	168,000	168,000
A03907 Advertising & Publicity			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001 Advertising and Publicity			126,000	126,000	126,000
A03919 Payments to Other for Service Rendered			<u>309,000,000</u>	<u>309,000,000</u>	<u>309,000,000</u>
060 Funds reserved for outsourcing of Services in Cat D Mamund			309,000,000	309,000,000	309,000,000
A03927 Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>9,000,000</u>
001 Purchase of drug and Medicines			5,500,000	5,500,000	9,000,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
001 Cost of other Stores			1,300,000	1,300,000	1,600,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Others			500,000	500,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,478,000</u>	<u>5,478,000</u>	<u>5,478,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,478,000</u>	<u>5,478,000</u>	<u>5,478,000</u>
A04114 Superannuation Encashment of L.P.R			5,478,000	5,478,000	5,478,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ4301 District Health Officer Health Bajaur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>712,000</u>	<u>712,000</u>	<u>882,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001 Machinery and Equipment			210,000	210,000	260,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BJ4301 District Health Officer Health Bajaur</b>					
<b>District Health Officer Health Bajaur</b>			<b>808,353,000</b>	<b>808,353,000</b>	<b>862,194,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>BU4852</b>	<b>District Health Officer Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>372,314,000</b></u>	<u><b>372,314,000</b></u>	<u><b>409,549,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>710</b>	<b>710</b>	<u><b>153,121,000</b></u>	<u><b>153,121,000</b></u>	<u><b>168,435,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<u><b>11,946,000</b></u>	<u><b>11,946,000</b></u>	<u><b>13,141,000</b></u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>11,946,000</u>	<u>11,946,000</u>	<u>13,141,000</u>
M033	Medical Officer	(BPS-17)	32	32	11,175,000		12,293,000
M103	Medical Officer (Female)	(BPS-17)	2	2	771,000		848,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>676</b>	<b>676</b>	<u><b>141,175,000</b></u>	<u><b>141,175,000</b></u>	<u><b>155,294,000</b></u>
A01151	Total Basic Pay Other Staff		<u>676</u>	<u>676</u>	<u>141,126,000</u>	<u>141,126,000</u>	<u>155,240,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	85	85	28,707,000		31,578,000
E136	EPI TECHNICIAN	(BPS-12)	8	8	1,386,000		1,525,000
L012	Lady Health Visitor	(BPS-12)	16	16	378,000		416,000
M038	Medical Technician	(BPS-12)	8	8	1,386,000		1,525,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	11,898,000		13,088,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	57	57	18,942,000		20,836,000
S162	Sweeper	(BPS-12)	1	1	207,000		228,000
M052	Midwife	(BPS-06)	7	7	189,000		208,000
A171	Aya	(BPS-04)	5	5	252,000		277,000
D007	Dai	(BPS-04)	106	106	15,621,000		17,183,000
T049	Tubewell Operator	(BPS-04)	2	2	774,000		851,000
W097	Ward Orderli	(BPS-04)	108	108	19,458,000		21,404,000
B006	Behishti	(BPS-03)	73	73	21,006,000		23,107,000
C057	Chowkidar	(BPS-03)	123	123	15,684,000		17,252,000
S162	Sweeper	(BPS-03)	52	52	5,238,000		5,762,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4852 District Health Officer Bannu</b>					
A01152 Personal pay			49,000	49,000	54,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>219,193,000</u></b>	<b><u>219,193,000</u></b>	<b><u>241,114,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>219,190,000</u></b>	<b><u>219,190,000</u></b>	<b><u>241,111,000</u></b>
A01202 House Rent Allowance			19,088,000	19,088,000	20,997,000
A01203 Conveyance Allowance			17,074,000	17,074,000	18,781,000
A01207 Washing Allowance			5,499,000	5,499,000	6,049,000
A01208 Dress Allowance			5,497,000	5,497,000	6,047,000
A0120D Integrated Allowance			3,300,000	3,300,000	3,630,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			11,910,000	11,910,000	13,101,000
A0121B Health Professional Allowance			50,447,000	50,447,000	55,492,000
A0121T Adhoc Relief Allowance 2013			1,313,000	1,313,000	1,444,000
A0122C Adhoc Relief Allowance - 2015			933,000	933,000	1,026,000
A0122M Adhoc Relief Allowance 2016			35,000	35,000	39,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>5,521,000</u>	<u>5,521,000</u>	<u>6,073,000</u>
001 Unattractive Area Allowance			5,521,000	5,521,000	6,073,000
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P Ad-hoc Relief Allowance 2019			7,000	7,000	8,000
A0124F Adhoc Relief Allowance-2021			600,000	600,000	660,000
A0124H Special Allowance-2021			150,000	150,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			16,796,000	16,796,000	18,476,000
A0124R Adhoc Relief Allowance 2022			17,649,000	17,649,000	19,414,000
A0124X Adhoc Relief Allowance 2023			63,017,000	63,017,000	69,319,000
A01252 Non Practising Allowance			216,000	216,000	238,000
A01257 RC Allowance			33,000	33,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01289 Teaching Allowance			3,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,695,000</u></b>	<b><u>11,695,000</u></b>	<b><u>14,204,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4852 District Health Officer Bannu</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			45,000	45,000	56,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>1,000,000</u>
001 Electricity			2,000	2,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,950,000</u></b>	<b><u>2,950,000</u></b>	<b><u>3,050,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 Transportation of Goods			800,000	800,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,690,000</u></b>	<b><u>8,690,000</u></b>	<b><u>10,090,000</u></b>
A03901 Stationery			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery			650,000	650,000	650,000
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			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			36,000	36,000	36,000
A03927 Purchase of Drug and Medicines			<u>5,800,000</u>	<u>5,800,000</u>	<u>7,200,000</u>
001 Purchase of drug and Medicines			5,800,000	5,800,000	7,200,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,300,000	1,300,000	1,300,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			700,000	700,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>996,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4852 District Health Officer Bannu</b>					
<b>A041 TOTAL PENSION</b>			<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>996,000</u></b>
A04114 Superannuation Encashment of L.P.R			996,000	996,000	996,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>902,000</u></b>	<b><u>902,000</u></b>	<b><u>1,118,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>744,000</u></b>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Transport			600,000	600,000	744,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>BU4852 District Health Officer Bannu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Bannu</b>			<b>385,913,000</b>	<b>385,913,000</b>	<b>428,269,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DI4781</b>	<b>District Health Officer Health D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>88,643,000</b>	<b>88,643,000</b>	<b>97,510,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>139</b>	<b>139</b>	<b>37,179,000</b>	<b>37,179,000</b>	<b>40,900,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b>2,340,000</b>	<b>2,340,000</b>	<b>2,573,000</b>
A01101	Total Basic Pay Of Officer		8	8	2,340,000	2,340,000	2,573,000
M033	Medical Officer	(BPS-17)	5	5	1,224,000		1,346,000
M103	Medical Officer (Female)	(BPS-17)	1	1	468,000		515,000
C053	Chief Technician	(BPS-16)	1	1	324,000		356,000
D088	District Leprosy Supervisor	(BPS-16)	1	1	324,000		356,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>131</b>	<b>131</b>	<b>34,839,000</b>	<b>34,839,000</b>	<b>38,327,000</b>
A01151	Total Basic Pay Other Staff		131	131	34,839,000	34,839,000	38,327,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	378,000		416,000
D078	Dispensor	(BPS-12)	8	8	3,042,000		3,346,000
D088	District Leprosy Supervisor	(BPS-12)	1	1	378,000		416,000
F053	Female Medical Technician	(BPS-12)	1	1	378,000		416,000
J048	Junior Epi Technician	(BPS-12)	6	6	2,286,000		2,515,000
L001	Laboratory Assistant	(BPS-12)	1	1	378,000		416,000
L012	Lady Health Visitor	(BPS-12)	6	6	2,286,000		2,515,000
M038	Medical Technician	(BPS-12)	4	4	1,521,000		1,673,000
M270	Medical Compounder	(BPS-12)	6	6	2,286,000		2,515,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	378,000		416,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	3		1,143,000		
V065	Vaccinator	(BPS-12)		3			1,257,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DI4781</b>	<b>District Health Officer Health D I Khan</b>						
A161	Attendant	(BPS-05)	1	1	243,000		267,000
D007	Dai	(BPS-05)	4	4	981,000		1,079,000
W097	Ward Orderli	(BPS-05)	2	2	486,000		535,000
B006	Behishti	(BPS-04)	1	1	225,000		248,000
C057	Chowkidar	(BPS-04)	2	2	459,000		505,000
D007	Dai	(BPS-04)	7	7	1,584,000		1,742,000
S162	Sweeper	(BPS-04)	3	3	684,000		752,000
W097	Ward Orderli	(BPS-04)	5	5	1,134,000		1,247,000
B006	Behishti	(BPS-03)	12	12	2,547,000		2,802,000
C057	Chowkidar	(BPS-03)	12	12	2,547,000		2,802,000
C095	Cook	(BPS-03)	1	1	216,000		238,000
D007	Dai	(BPS-03)	3	3	639,000		703,000
L002	Laboratory Attendant	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	32	32	6,786,000		7,465,000
W097	Ward Orderli	(BPS-03)	4	4	846,000		931,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>51,464,000</b>	<b>51,464,000</b>	<b>56,610,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>51,464,000</b>	<b>51,464,000</b>	<b>56,610,000</b>
A01202	House Rent Allowance				4,168,000	4,168,000	4,585,000
A01203	Conveyance Allowance				3,921,000	3,921,000	4,313,000
A01207	Washing Allowance				1,088,000	1,088,000	1,197,000
A01208	Dress Allowance				1,069,000	1,069,000	1,176,000
A0120D	Integrated Allowance				627,000	627,000	690,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A0120X	Adhoc Allowance - 2010				114,000	114,000	125,000
A01217	Medical Allowance				2,693,000	2,693,000	2,962,000
A0121B	Health Professional Allowance				9,792,000	9,792,000	10,771,000
A0121T	Adhoc Relief Allowance 2013				654,000	654,000	719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4781 District Health Officer Health D I Khan</b>					
A0122C Adhoc Relief Allowance - 2015			437,000	437,000	481,000
A0122M Adhoc Relief Allowance 2016			126,000	126,000	139,000
A0122N Special Conveyance Allowance to Disabled Employees			144,000	144,000	158,000
A0122Y Ad-hoc Relief Allowance 2017			141,000	141,000	155,000
A01233 Unattractive Area Allowance			<u>2,278,000</u>	<u>2,278,000</u>	<u>2,506,000</u>
001 Unattractive Area Allowance			2,278,000	2,278,000	2,506,000
A0123G Ad-hoc Relief Allowance-2018			140,000	140,000	154,000
A0123P Ad-hoc Relief Allowance 2019			88,000	88,000	97,000
A0124F Adhoc Relief Allowance-2021			180,000	180,000	198,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			4,172,000	4,172,000	4,589,000
A0124R Adhoc Relief Allowance 2022			4,364,000	4,364,000	4,800,000
A0124X Adhoc Relief Allowance 2023			15,146,000	15,146,000	16,661,000
A01252 Non Practising Allowance			72,000	72,000	79,000
A01257 RC Allowance			5,000	5,000	6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,925,000</b></u>	<u><b>6,925,000</b></u>	<u><b>10,379,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>78,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<u><b>396,000</b></u>	<u><b>396,000</b></u>	<u><b>1,000,000</b></u>
A03303 Electricity			<u>396,000</u>	<u>396,000</u>	<u>1,000,000</u>
001 Electricity			396,000	396,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>992,000</b></u>
A03402 Rent for Office Building			800,000	800,000	992,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,401,000</b></u>	<u><b>1,401,000</b></u>	<u><b>2,100,000</b></u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	400,000	600,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4781 District Health Officer Health D I Khan</b>					
A03806 Transportation of Goods			<u>201,000</u>	<u>201,000</u>	<u>500,000</u>
001 Transportation of Goods			201,000	201,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,262,000</u></b>	<b><u>4,262,000</u></b>	<b><u>6,209,000</u></b>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Stationery			201,000	201,000	249,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Advertising and Publicity			21,000	21,000	21,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
001 Purchase of drug and Medicines			3,500,000	3,500,000	5,000,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Cost of other Stores			300,000	300,000	500,000
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>400,000</u>
001 Others			201,000	201,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DI4781 District Health Officer Health D I Khan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>303,000</u>	<u>303,000</u>	<u>554,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>400,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>400,000</u>
001 Transport			201,000	201,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>99,000</u>	<u>99,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>99,000</u>	<u>99,000</u>	<u>150,000</u>
001 Machinery and Equipment			99,000	99,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>District Health Officer Health D I Khan</b>			<b>95,883,000</b>	<b>95,883,000</b>	<b>111,645,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KH4201 District Health Officer Health Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>714,322,000</u></b>	<b><u>714,322,000</u></b>	<b><u>785,803,000</u></b>
<b>A011 TOTAL PAY</b>	<b>971</b>	<b>971</b>	<b><u>287,814,000</u></b>	<b><u>287,814,000</u></b>	<b><u>316,606,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>129</b>	<b>129</b>	<b><u>85,403,000</u></b>	<b><u>85,403,000</u></b>	<b><u>93,944,000</u></b>
A01101 Total Basic Pay Of Officer	129	129	<u>84,933,000</u>	<u>84,933,000</u>	<u>93,427,000</u>
C056 Children Specialist (BPS-18)	2	2	1,746,000		1,921,000
D086 District Health Officer (BPS-18)	1	1	873,000		960,000
D094 District T.B. Control Officer (BPS-18)	1	1	873,000		960,000
D312 Deputy District Health Officer (BPS-18)	1	1	873,000		960,000
G076 GYNECOLOGIST (BPS-18)	2	2	1,746,000		1,921,000
M036 Medical Specialist (BPS-18)	2	2	1,746,000		1,921,000
S157 Surgical Specialist (BPS-18)	2	2	1,746,000		1,921,000
S213 Senior Medical Officer (BPS-18)	4	4	3,483,000		3,831,000
S264 Senior Women Medical Officer (BPS-18)	1	1	873,000		960,000
D018 Dental Surgeon (BPS-17)	5	5	2,736,000		3,010,000
F233 Field Supervisor Medical Officer (FSMO) (BPS-17)	1	1	693,000		762,000
M103 Medical Officer (Female) (BPS-17)	16	16	11,097,000		12,207,000
M271 Medical Officer/GDMOs (BPS-17)	46	46	31,419,000		34,561,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	3	3	2,079,000		2,287,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	693,000		762,000
C028 Charge Nurse (BPS-16)	35	35	18,981,000		20,879,000
C082 Computer Operator (BPS-16)	1	1	549,000		604,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	1,089,000		1,198,000
C300 Chief PHC Technician (MCH) (BPS-16)	2	2	1,089,000		1,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KH4201</b>	<b>District Health Officer Health Khyber</b>						
O003	Office Assistant	(BPS-16)	1	1	549,000		604,000
A01102	Personal pay				470,000	470,000	517,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>842</b>	<b>842</b>	<b>202,411,000</b>	<b>202,411,000</b>	<b>222,662,000</b>
A01151	Total Basic Pay Other Staff		842	842	202,287,000	202,287,000	222,526,000
S035	Senior Clerk	(BPS-14)	4	4	1,800,000		1,980,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,491,000		4,940,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	900,000		990,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	279,000		307,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	765,000		842,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,521,000		1,673,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	765,000		842,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	3,996,000		4,396,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	6,363,000		6,999,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	2,664,000		2,930,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,287,000		1,416,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	765,000		842,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	261,000		287,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	261,000		287,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	378,000		416,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KH4201</b>	<b>District Health Officer Health Khyber</b>						
C594	Clinical Technician (MP/EPI)	(BPS-12)	13	13	4,950,000		5,445,000
C595	Clinical Technician (Medical)	(BPS-12)	44	44	9,240,000		10,164,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,143,000		1,257,000
C597	Clinical Technician BCG	(BPS-12)	2	2	765,000		842,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	2	765,000		842,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	2	2	765,000		842,000
D108	Dressor	(BPS-12)	2	2	765,000		842,000
D382	Dispenser/Pharmacy Technician	(BPS-12)	47	47	17,874,000		19,661,000
E136	EPI TECHNICIAN	(BPS-12)	7	7	2,286,000		2,515,000
J048	Junior Epi Technician	(BPS-12)	27	27	10,656,000		11,722,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	378,000		416,000
L012	Lady Health Visitor	(BPS-12)	4	4	1,521,000		1,673,000
L031	Leprosy Technician	(BPS-12)	1	1	378,000		416,000
M038	Medical Technician	(BPS-12)	5	5	1,728,000		1,901,000
M262	Multi Purpose Technician DSV	(BPS-12)	1	1	378,000		416,000
M263	Multi Purpose Technician TSV	(BPS-12)	1	1	378,000		416,000
M264	Multi Purpose Technician FSV	(BPS-12)	2	2	765,000		842,000
M265	Multi Purpose Technician ASV	(BPS-12)	2	2	765,000		842,000
M267	Multi Purpose Technician (Store Keeper EPI)	(BPS-12)	1	1	378,000		416,000
M268	Multi Purpose Technician (Vaccinator)	(BPS-12)	7	7	2,664,000		2,930,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,521,000		1,673,000
P333	Pharmacy Technician	(BPS-12)	2	2	765,000		842,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KH4201 District Health Officer Health Khyber</b>					
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-12)	4	4	1,521,000	1,673,000
S009 Sanitary Inspector	(BPS-12)	1	1	378,000	416,000
S012 Sanitary Supervisor	(BPS-12)	3	3	1,143,000	1,257,000
S338 Senior PHC Technician (MCH)	(BPS-12)	23	23	9,126,000	10,039,000
J013 Junior Clerk	(BPS-11)	6	6	2,124,000	2,336,000
L078 Lady Health Supervisor	(BPS-11)	7	7	1,935,000	2,129,000
D112 Driver	(BPS-08)	2	2	585,000	644,000
D112 Driver	(BPS-07)	5	5	1,386,000	1,525,000
D112 Driver	(BPS-06)	8	8	2,142,000	2,356,000
M052 Midwife	(BPS-06)	5	5	1,287,000	1,416,000
D007 Dai	(BPS-05)	26	26	6,336,000	6,970,000
L153 Lady Health Worker	(BPS-05)	207	207	35,445,000	38,990,000
N018 Nurse Dai	(BPS-05)	3	3	729,000	802,000
A171 Aya	(BPS-04)	3	3	684,000	752,000
D007 Dai	(BPS-04)	26	26	5,886,000	6,475,000
L002 Laboratory Attendant	(BPS-04)	1	1	225,000	248,000
L182 Leprosy Attendant	(BPS-04)	1	1	225,000	248,000
S177 Sanitary Petrol	(BPS-04)	4	4	909,000	1,000,000
W097 Ward Orderli	(BPS-04)	5	5	684,000	752,000
W099 Ward Orderly/ Ward Attendant	(BPS-04)	62	62	8,790,000	9,669,000
X058 X-Ray Attendant	(BPS-04)	3	3	567,000	624,000
B006 Behishti	(BPS-03)	53	53	9,741,000	10,715,000
C057 Chowkidar	(BPS-03)	61	61	8,769,000	9,646,000
C065 Cleaner	(BPS-03)	1	1	216,000	238,000
C095 Cook	(BPS-03)	5	5	1,062,000	1,168,000
D016 Dental Attendant	(BPS-03)	1	1	216,000	238,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KH4201 District Health Officer Health Khyber</b>					
D838 Dhobi/Lanudry (BPS-03)	4	4	846,000		931,000
M010 Mali (BPS-03)	5	5	756,000		832,000
N005 Naib Qasid (BPS-03)	22	22	4,671,000		5,138,000
S162 Sweeper (BPS-03)	33	33	6,579,000		7,237,000
A01152 Personal pay			124,000	124,000	136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>426,508,000</u></b>	<b><u>426,508,000</u></b>	<b><u>469,197,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>426,474,000</u></b>	<b><u>426,474,000</u></b>	<b><u>469,160,000</u></b>
A01202 House Rent Allowance			31,267,000	31,267,000	34,394,000
A01203 Conveyance Allowance			23,320,000	23,320,000	25,652,000
A01207 Washing Allowance			5,947,000	5,947,000	6,542,000
A01208 Dress Allowance			7,147,000	7,147,000	7,862,000
A0120D Integrated Allowance			3,975,000	3,975,000	4,373,000
A01217 Medical Allowance			15,145,000	15,145,000	16,660,000
A0121B Health Professional Allowance			143,347,000	143,347,000	157,682,000
A0121T Adhoc Relief Allowance 2013			3,512,000	3,512,000	3,863,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			2,671,000	2,671,000	2,938,000
A0122M Adhoc Relief Allowance 2016			150,000	150,000	165,000
A0122N Special Conveyance Allowance to Disbalded Employees			288,000	288,000	317,000
A0122Y Ad-hoc Relief Allowance 2017			275,000	275,000	303,000
A01233 Unattractive Area Allowance			<u>9,485,000</u>	<u>9,485,000</u>	<u>10,434,000</u>
001 Unattractive Area Allowance			9,485,000	9,485,000	10,434,000
A01237 Design allowance			152,000	152,000	167,000
A0123G Ad-hoc Relief Allowance-2018			177,000	177,000	195,000
A0123P Ad-hoc Relief Allowance 2019			138,000	138,000	152,000
A0124F Adhoc Relief Allowance-2021			81,000	81,000	89,000
A0124H Special Allowance-2021			6,106,000	6,106,000	6,717,000
A0124N Disparity Reduction Allowance 2022- 15%			25,285,000	25,285,000	27,814,000
A0124R Adhoc Relief Allowance 2022			31,911,000	31,911,000	35,102,000
A0124X Adhoc Relief Allowance 2023			111,273,000	111,273,000	122,400,000
A01251 Mess Allowance			3,151,000	3,151,000	3,466,000
A01252 Non Practising Allowance			36,000	36,000	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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KH4201 District Health Officer Health Khyber</b>					
A01257 RC Allowance			1,557,000	1,557,000	1,713,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Others			60,000	60,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>37,000</u></b>
A01289 Teaching Allowance			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>166,837,000</u></b>	<b><u>166,837,000</u></b>	<b><u>169,709,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>422,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>52,000,000</u></b>
A03303 Electricity			<u>50,000,000</u>	<u>50,000,000</u>	<u>52,000,000</u>
001 Electricity			50,000,000	50,000,000	52,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,000,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	2,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>113,285,000</u></b>	<b><u>113,285,000</u></b>	<b><u>114,285,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KH4201 District Health Officer Health Khyber</b>					
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			266,000	266,000	266,000
A03919 Payments to Other for Service Rendered			<u>102,999,000</u>	<u>102,999,000</u>	<u>102,999,000</u>
064 Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel			102,999,000	102,999,000	102,999,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
001 Purchase of drug and Medicines			7,000,000	7,000,000	8,000,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001 Cost of other Stores			1,575,000	1,575,000	1,575,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Others			525,000	525,000	525,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>9,435,000</b></u>	<u><b>9,435,000</b></u>	<u><b>9,435,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>9,435,000</b></u>	<u><b>9,435,000</b></u>	<u><b>9,435,000</b></u>
A04114 Superannuation Encashment of L.P.R			9,435,000	9,435,000	9,435,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	4,000,000	4,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KH4201 District Health Officer Health Khyber</b>					
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>702,000</b></u>	<u><b>702,000</b></u>	<u><b>402,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			400,000	400,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Health Khyber</b>			<b>895,300,000</b>	<b>895,300,000</b>	<b>969,351,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4201 District Health Officer Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>312,192,000</u></b>	<b><u>312,192,000</u></b>	<b><u>343,418,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>645</u></b>	<b><u>645</u></b>	<b><u>138,006,000</u></b>	<b><u>138,006,000</u></b>	<b><u>151,811,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>13,951,000</u></b>	<b><u>13,951,000</u></b>	<b><u>15,347,000</u></b>
A01101 Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>13,951,000</u>	<u>13,951,000</u>	<u>15,347,000</u>
D086 District Health Officer (BPS-18)	1	1	596,000		656,000
D094 District T.B. Control Officer (BPS-18)	1	1	596,000		656,000
M033 Medical Officer (BPS-17)	32	32	11,505,000		12,656,000
O055 Orthotic/Prosthetic/Orthopadic Technologist (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	393,000		432,000
C082 Computer Operator (BPS-16)	1	1	393,000		432,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>608</u></b>	<b><u>608</u></b>	<b><u>124,055,000</u></b>	<b><u>124,055,000</u></b>	<b><u>136,464,000</u></b>
A01151 Total Basic Pay Other Staff	<u>608</u>	<u>608</u>	<u>124,026,000</u>	<u>124,026,000</u>	<u>136,432,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,800,000		1,980,000
A935 Agency superintendent vaccination (BPS-12)	1	1	378,000		416,000
B001 B.C.G. Technician (BPS-12)	1	1	378,000		416,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	378,000		416,000
D078 Dispensor (BPS-12)	34	34	8,433,000		9,276,000
D198 District Superintendent Vaccination (BPS-12)	1	1	378,000		416,000
F191 Field Supervisor (BPS-12)	1	1	378,000		416,000
J048 Junior Epi Technician (BPS-12)	21	21	7,467,000		8,214,000
L001 Laboratory Assistant (BPS-12)	1	1	378,000		416,000
L012 Lady Health Visitor (BPS-12)	15	15	4,206,000		4,627,000
L031 Leprosy Technician (BPS-12)	1	1	378,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KM4201</b>	<b>District Health Officer Kurram</b>						
M038	Medical Technician	(BPS-12)	35	35	8,811,000		9,692,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	18,000		20,000
R002	Radiographer	(BPS-12)	1	1	378,000		416,000
S009	Sanitary Inspector	(BPS-12)	1	1	378,000		416,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,143,000		1,257,000
S127	Store Keeper	(BPS-12)	1	1	378,000		416,000
S243	Senior Epi Technician	(BPS-12)	5	5	1,908,000		2,099,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	378,000		416,000
V065	Vaccinator	(BPS-12)	9	9	3,429,000		3,772,000
J013	Junior Clerk	(BPS-11)	4	4	1,413,000		1,554,000
D112	Driver	(BPS-07)	2	2	558,000		614,000
L078	Lady Health Supervisor	(BPS-07)	3	3	828,000		911,000
M052	Midwife	(BPS-07)	12	12	3,321,000		3,653,000
S127	Store Keeper	(BPS-07)	2	2	558,000		614,000
D112	Driver	(BPS-06)	2	2	522,000		574,000
D007	Dai	(BPS-05)	12	12	2,925,000		3,218,000
L002	Laboratory Attendant	(BPS-05)	1	1	243,000		267,000
L153	Lady Health Worker	(BPS-05)	250	250	38,430,000		42,273,000
W097	Ward Orderli	(BPS-05)	30	30	5,067,000		5,574,000
X058	X-Ray Attendant	(BPS-05)	1	1	243,000		267,000
C057	Chowkidar	(BPS-04)	31	31	5,520,000		6,072,000
D007	Dai	(BPS-04)	22	22	3,477,000		3,825,000
D112	Driver	(BPS-04)	3	3	684,000		752,000
M010	Mali	(BPS-04)	1	1	225,000		248,000
N005	Naib Qasid	(BPS-04)	15	15	2,652,000		2,917,000
S162	Sweeper	(BPS-04)	3	3	684,000		752,000
S177	Sanitary Petrol	(BPS-04)	3	3	684,000		752,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4201 District Health Officer Kurram</b>					
W012 Water Carrier (BPS-04)	33	33	5,970,000		6,567,000
W097 Ward Orderli (BPS-04)	10	10	2,268,000		2,495,000
C057 Chowkidar (BPS-03)	14	14	2,970,000		3,267,000
C065 Cleaner (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	5	5	1,062,000		1,168,000
S177 Sanitary Petrol (BPS-03)	1	1	216,000		238,000
W012 Water Carrier (BPS-03)	8	8	1,701,000		1,871,000
A01152 Personal pay			29,000	29,000	32,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>174,186,000</u></b>	<b><u>174,186,000</u></b>	<b><u>191,607,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>174,186,000</u></b>	<b><u>174,186,000</u></b>	<b><u>191,607,000</u></b>
A01202 House Rent Allowance			13,813,000	13,813,000	15,194,000
A01203 Conveyance Allowance			11,950,000	11,950,000	13,145,000
A01207 Washing Allowance			1,692,000	1,692,000	1,861,000
A01208 Dress Allowance			1,692,000	1,692,000	1,861,000
A0120D Integrated Allowance			1,059,000	1,059,000	1,165,000
A01217 Medical Allowance			8,868,000	8,868,000	9,755,000
A0121B Health Professional Allowance			28,519,000	28,519,000	31,371,000
A0121T Adhoc Relief Allowance 2013			2,055,000	2,055,000	2,261,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			1,449,000	1,449,000	1,594,000
A0122N Special Conveyance Allowance to Disbaled Employees			216,000	216,000	238,000
A01233 Unattractive Area Allowance			<b><u>4,666,000</u></b>	<b><u>4,666,000</u></b>	<b><u>5,133,000</u></b>
001 Unattractive Area Allowance			4,666,000	4,666,000	5,133,000
A0124H Special Allowance-2021			420,000	420,000	462,000
A0124J Lady Health Worker Allowance			5,738,000	5,738,000	6,312,000
A0124K Lady Health Workers (LHWs) Allowance			108,000	108,000	119,000
A0124N Disparity Reduction Allowance 2022- 15%			15,906,000	15,906,000	17,497,000
A0124R Adhoc Relief Allowance 2022			16,620,000	16,620,000	18,282,000
A0124X Adhoc Relief Allowance 2023			59,192,000	59,192,000	65,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4201 District Health Officer Kurram</b>					
A01252 Non Practising Allowance			36,000	36,000	40,000
A01257 RC Allowance			169,000	169,000	186,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,016,000</u></b>	<b><u>13,016,000</u></b>	<b><u>15,805,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>260,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,601,000</u></b>	<b><u>1,601,000</u></b>	<b><u>1,985,000</u></b>
A03303 Electricity			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,985,000</u>
001 Electricity			1,601,000	1,601,000	1,985,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,576,000</u></b>	<b><u>2,576,000</u></b>	<b><u>3,161,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Transportation of Goods			600,000	600,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,476,000</u>	<u>1,476,000</u>	<u>1,861,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,476,000	1,476,000	1,861,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,627,000</u></b>	<b><u>8,627,000</u></b>	<b><u>10,399,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
001 Printing and publication			666,000	666,000	666,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			140,000	140,000	140,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4201 District Health Officer Kurram</b>					
A03927 Purchase of Drug and Medicines			<u>5,199,000</u>	<u>5,199,000</u>	<u>6,899,000</u>
001 Purchase of drug and Medicines			5,199,000	5,199,000	6,899,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001 Cost of other Stores			1,575,000	1,575,000	1,575,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Others			525,000	525,000	525,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>5,399,000</b></u>	<u><b>5,399,000</b></u>	<u><b>5,399,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>5,399,000</b></u>	<u><b>5,399,000</b></u>	<u><b>5,399,000</b></u>
A04114 Superannuation Encashment of L.P.R			5,399,000	5,399,000	5,399,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>736,000</b></u>	<u><b>736,000</b></u>	<u><b>912,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>496,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4201 District Health Officer Kurram</b>					
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>334,000</b></u>	<u><b>334,000</b></u>	<u><b>414,000</b></u>
A13101 Machinery and Equipment			<u>334,000</u>	<u>334,000</u>	<u>414,000</u>
001 Machinery and Equipment			334,000	334,000	414,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Kurram</b>			<b>332,247,000</b>	<b>332,247,000</b>	<b>366,436,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KM4202</b>	<b>District Health Officer Lower and Central Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>398,646,000</u></b>	<b><u>398,646,000</u></b>	<b><u>438,516,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>775</u></b>	<b><u>775</u></b>	<b><u>168,656,000</u></b>	<b><u>168,656,000</u></b>	<b><u>185,526,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>134</u></b>	<b><u>134</u></b>	<b><u>45,095,000</u></b>	<b><u>45,095,000</u></b>	<b><u>49,604,000</u></b>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>134</u>	<u>45,095,000</u>	<u>45,095,000</u>	<u>49,604,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	774,000		851,000
A022	Administrator	(BPS-18)	2	2	1,377,000		1,515,000
A892	ANESTHETIST	(BPS-18)	1	1	873,000		960,000
C056	Children Specialist	(BPS-18)	1	1	873,000		960,000
D018	Dental Surgeon	(BPS-18)	1	1	873,000		960,000
D086	District Health Officer	(BPS-18)	1	1	873,000		960,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,746,000		1,921,000
E003	E.N.T. Specialist	(BPS-18)	1	1	873,000		960,000
E049	Eye Specialist	(BPS-18)	1	1	873,000		960,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,619,000		2,881,000
M036	Medical Specialist	(BPS-18)	2	2	1,746,000		1,921,000
O776	Orthopedic Specialist	(BPS-18)	1	1	873,000		960,000
P015	Pathologist	(BPS-18)	1	1	504,000		554,000
P287	Pediatrician	(BPS-18)	1	1	873,000		960,000
R004	Radiologist	(BPS-18)	1	1	504,000		554,000
S157	Surgical Specialist	(BPS-18)	2	2	1,746,000		1,921,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,121,000		1,233,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,386,000		1,525,000
C603	Casualty Medical Officer	(BPS-17)	5	5	1,974,000		2,171,000
D018	Dental Surgeon	(BPS-17)	3	3	2,079,000		2,287,000
M033	Medical Officer	(BPS-17)	16	16	4,068,000		4,475,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KM4202</b>	<b>District Health Officer Lower and Central Kurram</b>						
M103	Medical Officer (Female)	(BPS-17)	37	37	7,498,000		8,248,000
P024	Pharmacist	(BPS-17)	1	1	396,000		436,000
C028	Charge Nurse	(BPS-16)	44	44	7,475,000		8,223,000
D078	Dispensor	(BPS-16)	1	1	549,000		604,000
O003	Office Assistant	(BPS-16)	1	1	549,000		604,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>641</b>	<b>641</b>	<b>123,561,000</b>	<b>123,561,000</b>	<b>135,922,000</b>
A01151	Total Basic Pay Other Staff		<u>641</u>	<u>641</u>	<u>123,561,000</u>	<u>123,561,000</u>	<u>135,922,000</u>
S035	Senior Clerk	(BPS-14)	3	3	900,000		990,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	765,000		842,000
B001	B.C.G. Technician	(BPS-12)	1	1	378,000		416,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,143,000		1,257,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,083,000		1,191,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,410,000		1,551,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,908,000		2,099,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,710,000		1,881,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,125,000		1,238,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	378,000		416,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,143,000		1,257,000
C601	Clinical Technician (Ultrasound)	(BPS-12)	2	2	765,000		842,000
C602	Junior Clinical Technician (Multipurpose)	(BPS-12)	29	29	7,250,000		7,975,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KM4202</b>	<b>District Health Officer Lower and Central Kurram</b>						
D078	Dispensor	(BPS-12)	35	35	8,061,000		8,867,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	765,000		842,000
J048	Junior Epi Technician	(BPS-12)	10	10	3,042,000		3,346,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	378,000		416,000
L001	Laboratory Assistant	(BPS-12)	2	2	765,000		842,000
L006	Laboratory Technician	(BPS-12)	2	2	765,000		842,000
L012	Lady Health Visitor	(BPS-12)	17	17	4,971,000		5,468,000
O011	Operation Theatre Assistant	(BPS-12)	2	2	765,000		842,000
O025	Operation Theatre Technician	(BPS-12)	2	2	765,000		842,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	378,000		416,000
R002	Radiographer	(BPS-12)	2	2	765,000		842,000
S243	Senior Epi Technician	(BPS-12)	2	2	765,000		842,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	3		1,143,000		
V065	Vaccinator	(BPS-12)		3			1,257,000
J013	Junior Clerk	(BPS-11)	8	8	2,691,000		2,960,000
S127	Store Keeper	(BPS-09)	3	3	936,000		1,030,000
D112	Driver	(BPS-07)	7	7	1,935,000		2,129,000
E019	Electrician	(BPS-07)	1	1	279,000		307,000
G013	Generator Operator	(BPS-07)	2	2	558,000		614,000
L078	Lady Health Supervisor	(BPS-07)	4	4	1,107,000		1,218,000
D112	Driver	(BPS-06)	2	2	522,000		574,000
M052	Midwife	(BPS-06)	2	2	522,000		574,000
B033	Blood Bank Attendant	(BPS-05)	2	2	486,000		535,000
D007	Dai	(BPS-05)	43	43	7,498,000		8,248,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4202 District Health Officer Lower and Central Kurram</b>					
D016 Dental Attendant (BPS-05)	4	4	981,000		1,079,000
F216 Female Ward orderly (BPS-05)	1	1	243,000		267,000
L002 Laboratory Attendant (BPS-05)	4	4	981,000		1,079,000
L153 Lady Health Worker (BPS-05)	153	153	10,887,000		11,976,000
O012 Operation Theatre Attendant (BPS-05)	5	5	1,224,000		1,346,000
W097 Ward Orderli (BPS-05)	56	56	10,653,000		11,718,000
W100 Wireless Operator (BPS-05)	44	44	8,469,000		9,316,000
X058 X-Ray Attendant (BPS-05)	5	5	1,224,000		1,346,000
C057 Chowkidar (BPS-04)	66	66	11,199,000		12,319,000
C095 Cook (BPS-04)	9	9	2,034,000		2,237,000
D060 Dhobi (BPS-04)	2	2	459,000		505,000
D112 Driver (BPS-04)	2	2	459,000		505,000
K008 Khadim (BPS-04)	1	1	225,000		248,000
M010 Mali (BPS-04)	9	9	2,034,000		2,237,000
N005 Naib Qasid (BPS-04)	7	7	1,584,000		1,742,000
S162 Sweeper (BPS-04)	28	28	5,559,000		6,115,000
W098 Ward Orderli (BPS-04)	1	1	225,000		248,000
W099 Ward Orderly/ Ward Attendant (BPS-04)	5	5	1,134,000		1,247,000
C057 Chowkidar (BPS-03)	2	2	540,000		594,000
L158 Laundry (BPS-03)	2	2	423,000		465,000
N005 Naib Qasid (BPS-03)	2	2	540,000		594,000
S162 Sweeper (BPS-03)	1	1	189,000		208,000
S715 Sweeper/ Cleaner (BPS-03)	3	3	639,000		703,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>229,990,000</u></b>	<b><u>229,990,000</u></b>	<b><u>252,990,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>229,990,000</u></b>	<b><u>229,990,000</u></b>	<b><u>252,990,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4202 District Health Officer Lower and Central Kurram</b>					
A01202 House Rent Allowance			16,438,000	16,438,000	18,082,000
A01203 Conveyance Allowance			14,424,000	14,424,000	15,866,000
A01207 Washing Allowance			4,862,000	4,862,000	5,348,000
A01208 Dress Allowance			5,207,000	5,207,000	5,728,000
A0120D Integrated Allowance			2,647,000	2,647,000	2,912,000
A01217 Medical Allowance			9,799,000	9,799,000	10,779,000
A0121B Health Professional Allowance			65,435,000	65,435,000	71,979,000
A0121T Adhoc Relief Allowance 2013			1,896,000	1,896,000	2,086,000
A0122C Adhoc Relief Allowance - 2015			1,556,000	1,556,000	1,712,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			6,261,000	6,261,000	6,887,000
001 Unattractive Area Allowance			6,261,000	6,261,000	6,887,000
A0123P Ad-hoc Relief Allowance 2019			105,000	105,000	116,000
A0124H Special Allowance-2021			621,000	621,000	683,000
A0124N Disparity Reduction Allowance 2022- 15%			16,152,000	16,152,000	17,767,000
A0124R Adhoc Relief Allowance 2022			18,543,000	18,543,000	20,397,000
A0124X Adhoc Relief Allowance 2023			64,181,000	64,181,000	70,599,000
A01251 Mess Allowance			1,600,000	1,600,000	1,760,000
A01252 Non Practising Allowance			72,000	72,000	79,000
A01257 RC Allowance			119,000	119,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>124,136,000</b>	<b>124,136,000</b>	<b>127,870,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>142,000</b>	<b>142,000</b>	<b>171,000</b>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
<b>A033 TOTAL UTILITIES</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>12,400,000</b>
A03303 Electricity			10,000,000	10,000,000	12,400,000
001 Electricity			10,000,000	10,000,000	12,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>2,411,000</b>	<b>2,411,000</b>	<b>2,411,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4202 District Health Officer Lower and Central Kurram</b>					
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,511,000</u>	<u>1,511,000</u>	<u>1,511,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,511,000	1,511,000	1,511,000
<b>A039 TOTAL GENERAL</b>			<b><u>111,583,000</u></b>	<b><u>111,583,000</u></b>	<b><u>112,888,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			210,000	210,000	210,000
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
A03919 Payments to Other for Service Rendered			<u>102,999,000</u>	<u>102,999,000</u>	<u>102,999,000</u>
065 Funds reserved for outsourcing of Services in Cat D Alizai			102,999,000	102,999,000	102,999,000
A03927 Purchase of Drug and Medicines			<u>5,601,000</u>	<u>5,601,000</u>	<u>7,010,000</u>
001 Purchase of drug and Medicines			5,601,000	5,601,000	7,010,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,600,000</u>
001 Cost of other Stores			1,800,000	1,800,000	1,600,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Others			525,000	525,000	525,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,395,000</u></b>	<b><u>2,395,000</u></b>	<b><u>2,395,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,395,000</u></b>	<b><u>2,395,000</u></b>	<b><u>2,395,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,395,000	2,395,000	2,395,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4202 District Health Officer Lower and Central Kurram</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>704,000</u>	<u>704,000</u>	<u>872,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>501,000</u>	<u>501,000</u>	<u>621,000</u>
A13001 Transport			<u>501,000</u>	<u>501,000</u>	<u>621,000</u>
001 Transport			501,000	501,000	621,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13101 Machinery and Equipment			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Machinery and Equipment			201,000	201,000	249,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
District Health Officer Lower and Central Kurram			527,685,000	527,685,000	571,455,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KM4272 District Health Officer (Community Health Centers) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,435,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>809,000</u></b>	<b><u>809,000</u></b>	<b><u>888,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>809,000</u></b>	<b><u>809,000</u></b>	<b><u>888,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>809,000</u>	<u>809,000</u>	<u>888,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	114,000		125,000
E136 EPI TECHNICIAN (BPS-12)	2	2	114,000		125,000
L012 Lady Health Visitor (BPS-12)	2	2	114,000		125,000
W093 WARD ATTENDANT (BPS-04)	2	2	23,000		25,000
C057 Chowkidar (BPS-03)	2	2	222,000		244,000
S162 Sweeper (BPS-03)	2	2	222,000		244,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>626,000</u></b>	<b><u>626,000</u></b>	<b><u>688,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>626,000</u></b>	<b><u>626,000</u></b>	<b><u>688,000</u></b>
A01202 House Rent Allowance			200,000	200,000	220,000
A01203 Conveyance Allowance			100,000	100,000	110,000
A01217 Medical Allowance			158,000	158,000	174,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	84,000	92,000
A0124R Adhoc Relief Allowance 2022			84,000	84,000	92,000
<b>District Health Officer (Community Health Centers) Kurram</b>			<b>1,435,000</b>	<b>1,435,000</b>	<b>1,576,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KT4737</b>	<b>District Health Officer Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>122,571,000</u></b>	<b><u>122,571,000</u></b>	<b><u>134,832,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>164</u></b>	<b><u>164</u></b>	<b><u>47,575,000</u></b>	<b><u>47,575,000</u></b>	<b><u>52,335,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>10,787,000</u></b>	<b><u>10,787,000</u></b>	<b><u>11,865,000</u></b>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,787,000</u>	<u>10,787,000</u>	<u>11,865,000</u>
G076	GYNECOLOGIST	(BPS-18)	1	1	873,000		960,000
S157	Surgical Specialist	(BPS-18)	1	1	873,000		960,000
S213	Senior Medical Officer	(BPS-18)	1	1	873,000		960,000
D018	Dental Surgeon	(BPS-17)	1	1	693,000		762,000
M033	Medical Officer	(BPS-17)	12	12	7,475,000		8,223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>148</u></b>	<b><u>148</u></b>	<b><u>36,788,000</u></b>	<b><u>36,788,000</u></b>	<b><u>40,470,000</u></b>
A01151	Total Basic Pay Other Staff		<u>148</u>	<u>148</u>	<u>36,775,000</u>	<u>36,775,000</u>	<u>40,456,000</u>
C235	Cold Chain Technician (Epi)	(BPS-12)	5	5	1,908,000		2,099,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	378,000		416,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	378,000		416,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	378,000		416,000
D078	Dispensor	(BPS-12)	9	9	3,429,000		3,772,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	378,000		416,000
L012	Lady Health Visitor	(BPS-12)	12	12	3,798,000		4,178,000
M038	Medical Technician	(BPS-12)	19	19	5,952,000		6,547,000
R002	Radiographer	(BPS-12)	1	1	378,000		416,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	1		378,000		
V065	Vaccinator	(BPS-12)		1			416,000
D112	Driver	(BPS-07)	1	1	279,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>KT4737</b>	<b>District Health Officer Kohat</b>						
M052	Midwife	(BPS-06)	1	1	261,000		287,000
D007	Dai	(BPS-05)	20	20	4,128,000		4,541,000
L153	Lady Health Worker	(BPS-05)	10	10	2,439,000		2,683,000
W097	Ward Orderli	(BPS-05)	18	18	3,642,000		4,006,000
B006	Behishti	(BPS-04)	18	18	3,327,000		3,660,000
C057	Chowkidar	(BPS-04)	20	20	3,777,000		4,155,000
D011	Dark Room Attendant	(BPS-04)	1	1	225,000		248,000
L002	Laboratory Attendant	(BPS-04)	1	1	225,000		248,000
S162	Sweeper	(BPS-04)	6	6	901,000		991,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A01152	Personal pay				13,000	13,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>74,996,000</b>	<b>74,996,000</b>	<b>82,497,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>74,996,000</b>	<b>74,996,000</b>	<b>82,497,000</b>
A01202	House Rent Allowance				5,152,000	5,152,000	5,667,000
A01203	Conveyance Allowance				4,635,000	4,635,000	5,099,000
A01207	Washing Allowance				890,000	890,000	979,000
A01208	Dress Allowance				890,000	890,000	979,000
A0120D	Integrated Allowance				534,000	534,000	587,000
A01217	Medical Allowance				2,766,000	2,766,000	3,043,000
A0121B	Health Professional Allowance				30,908,000	30,908,000	33,999,000
A0121T	Adhoc Relief Allowance 2013				567,000	567,000	624,000
A0122C	Adhoc Relief Allowance - 2015				368,000	368,000	405,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
001	Unattractive Area Allowance				1,860,000	1,860,000	2,046,000
A0124C	Disparity Reduction Allowance				8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,772,000	3,772,000	4,149,000
A0124R	Adhoc Relief Allowance 2022				5,009,000	5,009,000	5,510,000
A0124X	Adhoc Relief Allowance 2023				17,307,000	17,307,000	19,038,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT4737 District Health Officer Kohat</b>					
A01252 Non Practising Allowance			240,000	240,000	264,000
A01257 RC Allowance			18,000	18,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,198,000</u></b>	<b><u>10,198,000</u></b>	<b><u>14,148,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,502,000</u></b>	<b><u>3,502,000</u></b>	<b><u>4,342,000</u></b>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,340,000</u>
001 Electricity			3,500,000	3,500,000	4,340,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,946,000</u></b>	<b><u>1,946,000</u></b>	<b><u>2,746,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	200,000	500,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Transportation of Goods			500,000	500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,246,000</u>	<u>1,246,000</u>	<u>1,446,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,246,000	1,246,000	1,446,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,696,000</u></b>	<b><u>4,696,000</u></b>	<b><u>6,996,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Printing and publication			26,000	26,000	26,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			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
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,900,000</u>
001 Purchase of drug and Medicines			4,000,000	4,000,000	5,900,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT4737 District Health Officer Kohat</b>					
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Cost of other Stores			300,000	300,000	500,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			200,000	200,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>252,000</u>	<u>252,000</u>	<u>482,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>398,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>398,000</u>
001 Transport			200,000	200,000	398,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>82,000</u>
001 Machinery and Equipment			50,000	50,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Kohat</b>			<b>133,023,000</b>	<b>133,023,000</b>	<b>149,463,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4748 District Health Officer Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>61,588,000</u></b>	<b><u>61,588,000</u></b>	<b><u>67,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>24,071,000</u></b>	<b><u>24,071,000</u></b>	<b><u>26,478,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,287,000</u></b>	<b><u>1,287,000</u></b>	<b><u>1,416,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,287,000</u>	<u>1,287,000</u>	<u>1,416,000</u>
M033 Medical Officer (BPS-17)	2	2	1,287,000		1,416,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>90</b>	<b>90</b>	<b><u>22,784,000</u></b>	<b><u>22,784,000</u></b>	<b><u>25,062,000</u></b>
A01151 Total Basic Pay Other Staff	90	90	<u>22,784,000</u>	<u>22,784,000</u>	<u>25,062,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	12	12	4,689,000		5,158,000
E136 EPI TECHNICIAN (BPS-12)	1	1	153,000		168,000
L012 Lady Health Visitor (BPS-12)	1	1	153,000		168,000
M038 Medical Technician (BPS-12)	1	1	153,000		168,000
P247 Primary Health Care Technician (MCH) (BPS-12)	6	6	1,586,000		1,745,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	2,235,000		2,459,000
M052 Midwife (BPS-05)	4	4	1,080,000		1,188,000
D007 Dai (BPS-04)	12	12	2,652,000		2,917,000
W097 Ward Orderli (BPS-04)	13	13	2,654,000		2,919,000
B006 Behishti (BPS-03)	12	12	2,871,000		3,158,000
C057 Chowkidar (BPS-03)	13	13	2,926,000		3,219,000
S162 Sweeper (BPS-03)	7	7	1,632,000		1,795,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,517,000</u></b>	<b><u>37,517,000</u></b>	<b><u>41,271,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,517,000</u></b>	<b><u>37,517,000</u></b>	<b><u>41,271,000</u></b>
A01202 House Rent Allowance			3,273,000	3,273,000	3,600,000
A01203 Conveyance Allowance			2,838,000	2,838,000	3,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4748 District Health Officer Lakki Marwat</b>					
A01207 Washing Allowance			901,000	901,000	991,000
A01208 Dress Allowance			895,000	895,000	985,000
A0120D Integrated Allowance			534,000	534,000	587,000
A0120Q Fixed Daily Allowance			18,000	18,000	20,000
A0120X Adhoc Allowance - 2010			18,000	18,000	20,000
A01217 Medical Allowance			2,020,000	2,020,000	2,222,000
A0121B Health Professional Allowance			6,685,000	6,685,000	7,354,000
A0121M Adhoc Relief Allowance - 2012			4,000	4,000	4,000
A0121T Adhoc Relief Allowance 2013			113,000	113,000	124,000
A0121Z Adhoc Relief Allowance-2014			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			71,000	71,000	78,000
A0122M Adhoc Relief Allowance 2016			23,000	23,000	25,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	56,000	62,000
A01233 Unattractive Area Allowance			<u>1,508,000</u>	<u>1,508,000</u>	<u>1,659,000</u>
001 Unattractive Area Allowance			1,508,000	1,508,000	1,659,000
A01239 Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Special Allowance			42,000	42,000	46,000
A0123G Ad-hoc Relief Allowance-2018			51,000	51,000	56,000
A0123P Ad-hoc Relief Allowance 2019			46,000	46,000	51,000
A01244 Adhoc relief			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Adhoc Relief			19,000	19,000	21,000
A0124F Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H Special Allowance-2021			510,000	510,000	561,000
A0124N Disparity Reduction Allowance 2022- 15%			3,136,000	3,136,000	3,450,000
A0124R Adhoc Relief Allowance 2022			3,195,000	3,195,000	3,515,000
A0124X Adhoc Relief Allowance 2023			11,407,000	11,407,000	12,548,000
A01252 Non Practising Allowance			39,000	39,000	43,000
A01257 RC Allowance			26,000	26,000	29,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,204,000</u></b>	<b><u>9,204,000</u></b>	<b><u>11,842,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>186,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			134,000	134,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4748 District Health Officer Lakki Marwat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Electricity			600,000	600,000	1,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,638,000</u></b>	<b><u>2,638,000</u></b>	<b><u>3,138,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Transportation of Goods			800,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,338,000</u>	<u>1,338,000</u>	<u>1,638,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,338,000	1,338,000	1,638,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,812,000</u></b>	<b><u>5,812,000</u></b>	<b><u>7,318,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
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			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
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
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,910,000</u>
001 Purchase of drug and Medicines			3,500,000	3,500,000	4,910,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LK4748 District Health Officer Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>2,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
<b>District Health Officer Lakki Marwat</b>			<b>72,898,000</b>	<b>72,898,000</b>	<b>84,637,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MG4282 District Health Officer Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>403,208,000</u></b>	<b><u>403,208,000</u></b>	<b><u>443,538,000</u></b>
<b>A011 TOTAL PAY</b>	<b>739</b>	<b>739</b>	<b><u>166,679,000</u></b>	<b><u>166,679,000</u></b>	<b><u>183,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>92</b>	<b>92</b>	<b><u>32,589,000</u></b>	<b><u>32,589,000</u></b>	<b><u>35,848,000</u></b>
A01101 Total Basic Pay Of Officer	92	92	<u>32,589,000</u>	<u>32,589,000</u>	<u>35,848,000</u>
A022 Administrator (BPS-18)	1	1	873,000		960,000
D086 District Health Officer (BPS-18)	1	1	873,000		960,000
G076 GYNECOLOGIST (BPS-18)	1	1	873,000		960,000
M033 Medical Officer (BPS-18)	5	5	2,856,000		3,142,000
M036 Medical Specialist (BPS-18)	1	1	873,000		960,000
M103 Medical Officer (Female) (BPS-18)	1	1	873,000		960,000
P287 Pediatrician (BPS-18)	1	1	873,000		960,000
S157 Surgical Specialist (BPS-18)	1	1	873,000		960,000
D018 Dental Surgeon (BPS-17)	2	2	1,386,000		1,525,000
M033 Medical Officer (BPS-17)	64	64	15,906,000		17,497,000
M103 Medical Officer (Female) (BPS-17)	2	2	1,386,000		1,525,000
O055 Orthotic/Prosthetic/ Orthopadic Technologist (BPS-17)	1	1	468,000		515,000
C028 Charge Nurse (BPS-16)	9	9	3,378,000		3,716,000
C082 Computer Operator (BPS-16)	1	1	549,000		604,000
M038 Medical Technician (BPS-16)	1	1	549,000		604,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>647</b>	<b>647</b>	<b><u>134,090,000</u></b>	<b><u>134,090,000</u></b>	<b><u>147,506,000</u></b>
A01151 Total Basic Pay Other Staff	647	647	<u>134,089,000</u>	<u>134,089,000</u>	<u>147,505,000</u>
L012 Lady Health Visitor (BPS-14)	1	1	450,000		495,000
M038 Medical Technician (BPS-14)	4	4	1,800,000		1,980,000
S035 Senior Clerk (BPS-14)	4	4	1,800,000		1,980,000

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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
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MG4282</b>	<b>District Health Officer Mohmand</b>						
A281	Assistant Superindentent Vaccination	(BPS-12)	1	1	378,000		416,000
B001	B.C.G. Technician	(BPS-12)	2	2	765,000		842,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	378,000		416,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	378,000		416,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,143,000		1,257,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,521,000		1,673,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,286,000		2,515,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	765,000		842,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,521,000		1,673,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	2	765,000		842,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	378,000		416,000
C594	Clinical Technician (MP/EPI)	(BPS-12)	38	38	10,704,000		11,774,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	378,000		416,000
E136	EPI TECHNICIAN	(BPS-12)	5	5	1,908,000		2,099,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	765,000		842,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,521,000		1,673,000
L006	Laboratory Technician	(BPS-12)	4	4	1,521,000		1,673,000
L012	Lady Health Visitor	(BPS-12)	33	33	8,055,000		8,861,000
M038	Medical Technician	(BPS-12)	79	79	15,051,000		16,556,000
P333	Pharmacy Technician	(BPS-12)	14	14	5,328,000		5,861,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)	1	1	207,000		228,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MG4282 District Health Officer Mohmand</b>					
S009 Sanitary Inspector (BPS-12)	1	1	378,000		416,000
S012 Sanitary Supervisor (BPS-12)	2	2	765,000		842,000
V056 Vehicle Emission Testing Station Technician (BPS-12)	5		1,908,000		
V065 Vaccinator (BPS-12)		5			2,099,000
X059 X-Ray Technician (BPS-12)	1	1	378,000		416,000
J013 Junior Clerk (BPS-11)	3	3	1,062,000		1,168,000
A004 Accounts Assistant (BPS-07)	1	1	279,000		307,000
D112 Driver (BPS-07)	5	5	1,386,000		1,525,000
L078 Lady Health Supervisor (BPS-07)	6	6	1,656,000		1,822,000
S127 Store Keeper (BPS-07)	2	2	558,000		614,000
M052 Midwife (BPS-06)	30	30	6,725,000		7,398,000
D112 Driver (BPS-05)	1	1	243,000		267,000
L002 Laboratory Attendant (BPS-05)	1	1	243,000		267,000
L153 Lady Health Worker (BPS-05)	147	147	20,829,000		22,912,000
W097 Ward Orderli (BPS-05)	14	14	2,344,000		2,578,000
X058 X-Ray Attendant (BPS-05)	2	2	486,000		535,000
B006 Behishti (BPS-04)	18	18	2,960,000		3,256,000
C057 Chowkidar (BPS-04)	15	15	2,849,000		3,134,000
D112 Driver (BPS-04)	6	6	1,359,000		1,495,000
N005 Naib Qasid (BPS-04)	16	16	3,627,000		3,990,000
S162 Sweeper (BPS-04)	2	2	459,000		505,000
S177 Sanitary Petrol (BPS-04)	4	4	909,000		1,000,000
W097 Ward Orderli (BPS-04)	12	12	2,718,000		2,990,000
W098 Ward Orderli (BPS-04)	3	3	684,000		752,000
B006 Behishti (BPS-03)	24	24	427,000		470,000
C057 Chowkidar (BPS-03)	35	35	5,927,000		6,520,000
C095 Cook (BPS-03)	3	3	639,000		703,000
D007 Dai (BPS-03)	22	22	3,391,000		3,730,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MG4282</b>	<b>District Health Officer Mohmand</b>						
D016	Dental Attendant	(BPS-03)	4	4	846,000		931,000
L158	Laundry	(BPS-03)	2	2	423,000		465,000
M010	Mali	(BPS-03)	6	6	1,278,000		1,406,000
N005	Naib Qasid	(BPS-03)	4	4	846,000		931,000
S162	Sweeper	(BPS-03)	12	12	2,547,000		2,802,000
W097	Ward Orderli	(BPS-03)	21	21	3,194,000		3,513,000
A01153	Special Pay				1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>236,529,000</b>	<b>236,529,000</b>	<b>260,184,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>236,529,000</b>	<b>236,529,000</b>	<b>260,184,000</b>
A01202	House Rent Allowance				17,030,000	17,030,000	18,733,000
A01203	Conveyance Allowance				14,525,000	14,525,000	15,978,000
A01207	Washing Allowance				4,244,000	4,244,000	4,668,000
A01208	Dress Allowance				4,244,000	4,244,000	4,668,000
A0120D	Integrated Allowance				2,545,000	2,545,000	2,800,000
A0120Q	Fixed Daily Allowance				7,000	7,000	8,000
A01217	Medical Allowance				9,963,000	9,963,000	10,959,000
A0121B	Health Professional Allowance				62,510,000	62,510,000	68,761,000
A0121T	Adhoc Relief Allowance 2013				2,334,000	2,334,000	2,567,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				1,628,000	1,628,000	1,791,000
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000	3,000	3,000
A01233	Unattractive Area Allowance				<b>5,757,000</b>	<b>5,757,000</b>	<b>6,333,000</b>
001	Unattractive Area Allowance				5,757,000	5,757,000	6,333,000
A0124C	Disparity Reduction Allowance				145,000	145,000	160,000
A0124H	Special Allowance-2021				672,000	672,000	739,000
A0124J	Lady Health Worker Allowance				3,775,000	3,775,000	4,153,000
A0124N	Disparity Reduction Allowance 2022- 15%				17,065,000	17,065,000	18,772,000
A0124R	Adhoc Relief Allowance 2022				19,887,000	19,887,000	21,876,000
A0124X	Adhoc Relief Allowance 2023				69,051,000	69,051,000	75,956,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A01257	RC Allowance				1,090,000	1,090,000	1,199,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MG4282 District Health Officer Mohmand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>334,153,000</u></b>	<b><u>334,153,000</u></b>	<b><u>222,585,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>129,000</u></b>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			86,000	86,000	107,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,346,000</u></b>	<b><u>2,346,000</u></b>	<b><u>2,909,000</u></b>
A03303 Electricity			<u>2,346,000</u>	<u>2,346,000</u>	<u>2,909,000</u>
001 Electricity			2,346,000	2,346,000	2,909,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,886,000</u></b>	<b><u>2,886,000</u></b>	<b><u>2,686,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>286,000</u>	<u>286,000</u>	<u>486,000</u>
001 Transportation of Goods			286,000	286,000	486,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	1,900,000
<b>A039 TOTAL GENERAL</b>			<b><u>328,813,000</u></b>	<b><u>328,813,000</u></b>	<b><u>216,861,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Printing and publication			42,000	42,000	42,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			280,000	280,000	280,000
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
A03919 Payments to Other for Service Rendered			<u>203,931,000</u>	<u>203,931,000</u>	<u>203,931,000</u>
067 Funds Reserved for outsourcing of Services in Cat D Hospitals			203,931,000	203,931,000	203,931,000
A03927 Purchase of Drug and Medicines			<u>120,000,000</u>	<u>120,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			120,000,000	120,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MG4282 District Health Officer Mohmand</b>					
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Cost of other Stores			1,400,000	1,400,000	1,400,000
A03970 Others			<u>2,900,000</u>	<u>2,900,000</u>	<u>900,000</u>
001 Others			2,900,000	2,900,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,004,000</u>	<u>3,004,000</u>	<u>3,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09410 Life Saving Medical Supplies			3,000,000	3,000,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MG4282 District Health Officer Mohmand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,572,000</u>	<u>1,572,000</u>	<u>1,949,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,575,000</u>
A13101 Machinery and Equipment			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,575,000</u>
001 Machinery and Equipment			1,270,000	1,270,000	1,575,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Mohmand</b>			<b>749,937,000</b>	<b>749,937,000</b>	<b>676,075,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MW4197</b>	<b>District Health Officer Health North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,303,273,000</u></b>	<b><u>1,303,273,000</u></b>	<b><u>1,433,603,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2668</u></b>	<b><u>2668</u></b>	<b><u>449,807,000</u></b>	<b><u>449,807,000</u></b>	<b><u>494,788,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>266</u></b>	<b><u>266</u></b>	<b><u>49,157,000</u></b>	<b><u>49,157,000</u></b>	<b><u>54,070,000</u></b>
A01101	Total Basic Pay Of Officer		<u>266</u>	<u>266</u>	<u>49,157,000</u>	<u>49,157,000</u>	<u>54,070,000</u>
D086	District Health Officer	(BPS-18)	1	1	1,125,000		1,238,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,044,000		1,148,000
D342	District Specialist	(BPS-18)	7	7	4,205,000		4,626,000
E003	E.N.T. Specialist	(BPS-18)	1	1	954,000		1,049,000
E049	Eye Specialist	(BPS-18)	1	1	954,000		1,049,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	954,000		1,049,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	954,000		1,049,000
P015	Pathologist	(BPS-18)	1	1	954,000		1,049,000
R004	Radiologist	(BPS-18)	1	1	954,000		1,049,000
S157	Surgical Specialist	(BPS-18)	1	1	954,000		1,049,000
S213	Senior Medical Officer	(BPS-18)	8	8	5,706,000		6,277,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	954,000		1,049,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	801,000		881,000
G055	General Duty Medical Officer	(BPS-17)	41	41	7,893,000		8,682,000
H032	Head Nurse	(BPS-17)	1	1	576,000		634,000
M033	Medical Officer	(BPS-17)	100	100	8,184,000		9,002,000
M103	Medical Officer (Female)	(BPS-17)	2	2	936,000		1,030,000
S213	Senior Medical Officer	(BPS-17)	8	8	2,401,000		2,641,000
C028	Charge Nurse	(BPS-16)	86	86	7,430,000		8,173,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MW4197</b>	<b>District Health Officer Health North Waziristan</b>						
C067	Clinical Pathologist	(BPS-16)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	1	1	612,000		673,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2402</b>	<b>2402</b>	<b>400,650,000</b>	<b>400,650,000</b>	<b>440,718,000</b>
A01151	Total Basic Pay Other Staff		2402	2402	400,608,000	400,608,000	440,672,000
S035	Senior Clerk	(BPS-14)	4	4	1,728,000		1,901,000
A042	Anaesthesia Assistant	(BPS-12)	10	10	2,601,000		2,861,000
A154	Assistant Vaccination Superintendent	(BPS-12)	1	1	261,000		287,000
B001	B.C.G. Technician	(BPS-12)	2	2	1,008,000		1,109,000
B095	Blood Bank Assistant	(BPS-12)	4	4	1,017,000		1,119,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	3,843,000		4,227,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	43	43	11,160,000		12,276,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,601,000		2,861,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	2,556,000		2,812,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,098,000		1,208,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	432,000		475,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	576,000		634,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	711,000		782,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	1,053,000		1,158,000
D078	Dispensor	(BPS-12)	217	217	38,898,000		42,788,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	243,000		267,000
E136	EPI TECHNICIAN	(BPS-12)	7	7	2,691,000		2,960,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MW4197</b>	<b>District Health Officer Health North Waziristan</b>						
F067	Field Supervisor Vaccination	(BPS-12)	2	2	576,000		634,000
J048	Junior Epi Technician	(BPS-12)	23	23	9,081,000		9,989,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	432,000		475,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	945,000		1,040,000
L001	Laboratory Assistant	(BPS-12)	11	11	3,843,000		4,227,000
L006	Laboratory Technician	(BPS-12)	2	2	711,000		782,000
L012	Lady Health Visitor	(BPS-12)	154	154	36,900,000		40,590,000
M038	Medical Technician	(BPS-12)	55	55	20,061,000		22,067,000
M052	Midwife	(BPS-12)	22	22	5,922,000		6,514,000
O011	Operation Theatre Assistant	(BPS-12)	7	7	2,556,000		2,812,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,287,000		1,416,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,053,000		1,158,000
R002	Radiographer	(BPS-12)	12	12	2,133,000		2,346,000
S009	Sanitary Inspector	(BPS-12)	1	1	261,000		287,000
S012	Sanitary Supervisor	(BPS-12)	3	3	990,000		1,089,000
S127	Store Keeper	(BPS-12)	4	4	855,000		941,000
S307	Sterialization Technician	(BPS-12)	9	9	432,000		475,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	9	9	3,843,000		4,227,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	288,000		317,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	7		2,988,000		
V065	Vaccinator	(BPS-12)		7			3,287,000
X007	X-RAY TECHNICIAN	(BPS-12)	3	3	711,000		782,000
A005	Accountant	(BPS-11)	1	1	765,000		842,000

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## 076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MW4197 District Health Officer Health North Waziristan</b>					
J013 Junior Clerk (BPS-11)	10	10	3,177,000		3,495,000
A712 Accounts Supervisor (BPS-07)	1	1	666,000		733,000
E019 Electrician (BPS-07)	5	5	1,458,000		1,604,000
F029 Fitter Mechanic Mistry (BPS-07)	1	1	540,000		594,000
G013 Generator Operator (BPS-07)	1	1	540,000		594,000
L078 Lady Health Supervisor (BPS-07)	1	1	540,000		594,000
R014 Receptionist (BPS-07)	1	1	540,000		594,000
T019 Telephone Operator (BPS-07)	3	3	1,548,000		1,703,000
D112 Driver (BPS-06)	11	11	2,727,000		3,000,000
T049 Tubewell Operator (BPS-06)	4	4	855,000		941,000
C012 Carpenter (BPS-05)	2	2	603,000		663,000
L002 Laboratory Attendant (BPS-05)	5	5	1,359,000		1,495,000
L153 Lady Health Worker (BPS-05)	196	196	22,842,000		25,126,000
O012 Operation Theatre Attendant (BPS-05)	12	12	3,267,000		3,594,000
P047 Plumber (BPS-05)	2	2	603,000		663,000
X058 X-Ray Attendant (BPS-05)	4	4	1,089,000		1,198,000
A171 Aya (BPS-04)	335	335	39,609,000		43,570,000
B005 Badraga (BPS-04)	5	5	1,359,000		1,495,000
B013 Bearer (BPS-04)	2	2	549,000		604,000
C095 Cook (BPS-04)	7	7	1,773,000		1,950,000
D060 Dhobi (BPS-04)	2	2	549,000		604,000
G005 Gate Keeper (BPS-04)	1	1	279,000		307,000
M010 Mali (BPS-04)	5	5	1,359,000		1,495,000
W097 Ward Orderli (BPS-04)	286	286	33,399,000		36,739,000
W098 Ward Orderli (BPS-04)	2	2	288,000		317,000
B068 Behishiti/Sweeper (BPS-03)	358	358	39,915,000		43,907,000
C057 Chowkidar (BPS-03)	366	366	39,690,000		43,659,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MW4197</b>	<b>District Health Officer Health North Waziristan</b>						
C065	Cleaner	(BPS-03)	2	2	3,537,000		3,891,000
N005	Naib Qasid	(BPS-03)	32	32	8,091,000		8,900,000
S162	Sweeper	(BPS-03)	69	69	16,974,000		18,671,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,773,000		1,950,000
A01152	Personal pay				42,000	42,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>853,466,000</b>	<b>853,466,000</b>	<b>938,815,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>853,466,000</b>	<b>853,466,000</b>	<b>938,815,000</b>
A01202	House Rent Allowance				71,039,000	71,039,000	78,143,000
A01203	Conveyance Allowance				62,737,000	62,737,000	69,011,000
A01207	Washing Allowance				19,843,000	19,843,000	21,827,000
A01208	Dress Allowance				20,087,000	20,087,000	22,096,000
A0120D	Integrated Allowance				11,436,000	11,436,000	12,580,000
A0120Q	Fixed Daily Allowance				235,000	235,000	259,000
A01217	Medical Allowance				45,779,000	45,779,000	50,357,000
A0121B	Health Professional Allowance				159,919,000	159,919,000	175,911,000
A0121T	Adhoc Relief Allowance 2013				8,805,000	8,805,000	9,686,000
A01224	Entertainment Allowance				18,000	18,000	20,000
A01226	Computer Allowance				18,000	18,000	20,000
A01229	Special compensatory allowance				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,824,000	8,824,000	9,706,000
A0122N	Special Conveyance Allowance to Disbalded Employees				450,000	450,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017				966,000	966,000	1,063,000
A01233	Unattractive Area Allowance				<u>34,422,000</u>	<u>34,422,000</u>	<u>37,864,000</u>
001	Unattractive Area Allowance				34,422,000	34,422,000	37,864,000
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				801,000	801,000	881,000
A0124C	Disparity Reduction Allowance				1,567,000	1,567,000	1,724,000
A0124H	Special Allowance-2021				11,378,000	11,378,000	12,516,000
A0124J	Lady Health Worker Allowance				4,250,000	4,250,000	4,675,000
A0124N	Disparity Reduction Allowance 2022- 15%				67,522,000	67,522,000	74,274,000
A0124R	Adhoc Relief Allowance 2022				73,886,000	73,886,000	81,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MW4197 District Health Officer Health North Waziristan</b>					
A0124X Adhoc Relief Allowance 2023			248,971,000	248,971,000	273,868,000
A01251 Mess Allowance			392,000	392,000	431,000
A01252 Non Practising Allowance			108,000	108,000	119,000
A01257 RC Allowance			9,000	9,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>370,314,000</u></b>	<b><u>370,314,000</u></b>	<b><u>373,324,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>286,000</u></b>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			210,000	210,000	260,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,976,000</u></b>
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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,000,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000
A03806 Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Transportation of Goods			400,000	400,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,900,000
<b>A039 TOTAL GENERAL</b>			<b><u>364,978,000</u></b>	<b><u>364,978,000</u></b>	<b><u>367,062,000</u></b>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Printing and publication			140,000	140,000	140,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			140,000	140,000	140,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MW4197 District Health Officer Health North Waziristan</b>					
A03919 Payments to Other for Service Rendered			<u>356,340,000</u>	<u>356,340,000</u>	<u>356,340,000</u>
068 Funds reserved for outsourcing of Services in Cat D Mirali			356,340,000	356,340,000	356,340,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>9,000,000</u>
001 Purchase of drug and Medicines			7,000,000	7,000,000	9,000,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Cost of other Stores			600,000	600,000	600,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>6,094,000</b></u>	<u><b>6,094,000</b></u>	<u><b>6,094,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>6,094,000</b></u>	<u><b>6,094,000</b></u>	<u><b>6,094,000</b></u>
A04114 Superannuation Encashment of L.P.R			6,094,000	6,094,000	6,094,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>2,700,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>2,700,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	2,700,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>3,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	2,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>MW4197 District Health Officer Health North Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>402,000</u>	<u>402,000</u>	<u>498,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>District Health Officer Health North Waziristan</b>			<b>1,681,887,000</b>	<b>1,681,887,000</b>	<b>1,816,222,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>OI4211</b>	<b>District Health Officer Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>525,941,000</u>	<u>525,941,000</u>	<u>578,541,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1121</b>	<b>1121</b>		<u>226,593,000</u>	<u>226,593,000</u>	<u>249,258,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>210</b>	<b>210</b>		<u>39,085,000</u>	<u>39,085,000</u>	<u>42,991,000</u>
A01101	Total Basic Pay Of Officer	210	210		<u>39,085,000</u>	<u>39,085,000</u>	<u>42,991,000</u>
M037	Medical Superintendent (BPS-19)	1	1		1,170,000		1,287,000
A039	Anaesthetist (BPS-18)	1	1		873,000		960,000
D018	Dental Surgeon (BPS-18)	1	1		873,000		960,000
D086	District Health Officer (BPS-18)	1	1		873,000		960,000
D094	District T.B. Control Officer (BPS-18)	1	1		873,000		960,000
E003	E.N.T. Specialist (BPS-18)	1	1		873,000		960,000
E049	Eye Specialist (BPS-18)	1	1		873,000		960,000
G076	GYNECOLOGIST (BPS-18)	4	4		1,983,000		2,181,000
M036	Medical Specialist (BPS-18)	3	3		1,644,000		1,808,000
O053	Orthopaedic Specialist (BPS-18)	1	1		873,000		960,000
P287	Pediatrician (BPS-18)	3	3		1,419,000		1,561,000
S157	Surgical Specialist (BPS-18)	4	4		1,801,000		1,981,000
S213	Senior Medical Officer (BPS-18)	4	4		1,908,000		2,099,000
B034	Blood Bank Officer (BPS-17)	3	3		2,079,000		2,287,000
D018	Dental Surgeon (BPS-17)	3	3		2,079,000		2,287,000
M033	Medical Officer (BPS-17)	98	98		7,995,000		8,795,000
M103	Medical Officer (Female) (BPS-17)	8	8		1,530,000		1,683,000
P024	Pharmacist (BPS-17)	1	1		693,000		762,000
S264	Senior Women Medical Officer (BPS-17)	1	1		693,000		762,000
A005	Accountant (BPS-16)	1	1		549,000		604,000
C028	Charge Nurse (BPS-16)	66	66		5,784,000		6,362,000
C082	Computer Operator (BPS-16)	1	1		549,000		604,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>OI4211</b>	<b>District Health Officer Orakzai</b>						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	549,000		604,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	549,000		604,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>911</b>	<b>911</b>	<b>187,508,000</b>	<b>187,508,000</b>	<b>206,267,000</b>
A01151	Total Basic Pay Other Staff		911	911	187,413,000	187,413,000	206,162,000
S035	Senior Clerk	(BPS-14)	3	3	1,350,000		1,485,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	765,000		842,000
A281	Assistant Superintendent Vaccination	(BPS-12)	1	1	378,000		416,000
B001	B.C.G. Technician	(BPS-12)	2	2	765,000		842,000
B095	Blood Bank Assistant	(BPS-12)	1	1	378,000		416,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	378,000		416,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,664,000		2,930,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	4,563,000		5,019,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	4,563,000		5,019,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	3,042,000		3,346,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,521,000		1,673,000
C518	Clinical Technician (Sterilization)	(BPS-12)	4	4	1,521,000		1,673,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	765,000		842,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	378,000		416,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	1,143,000		1,257,000
C598	Clinical Technician Blood Bank	(BPS-12)	5	5	1,908,000		2,099,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>OI4211</b>	<b>District Health Officer Orakzai</b>						
D837	District Supervisory Vaccinator( EPI)	(BPS-12)	1	1	378,000		416,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	378,000		416,000
H065	House Keeper	(BPS-12)	1	1	378,000		416,000
J048	Junior Epi Technician	(BPS-12)	45	45	16,368,000		18,005,000
L012	Lady Health Visitor	(BPS-12)	32	32	12,168,000		13,385,000
M038	Medical Technician	(BPS-12)	77	77	14,295,000		15,725,000
O025	Operation Theatre Technician	(BPS-12)	6	6	2,286,000		2,515,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	47	47	10,374,000		11,411,000
P457	Pathology Assistant	(BPS-12)	2	2	765,000		842,000
R002	Radiographer	(BPS-12)	2	2	765,000		842,000
S009	Sanitary Inspector	(BPS-12)	1	1	378,000		416,000
S012	Sanitary Supervisor	(BPS-12)	3	3	1,143,000		1,257,000
S127	Store Keeper	(BPS-12)	4	4	1,521,000		1,673,000
T130	Tehsil Supervisory Vaccination( EPI)	(BPS-12)	1	1	378,000		416,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	11		4,185,000		
V065	Vaccinator	(BPS-12)		11			4,604,000
J013	Junior Clerk	(BPS-11)	10	10	3,537,000		3,891,000
D112	Driver	(BPS-07)	16	16	4,419,000		4,861,000
E019	Electrician	(BPS-07)	1	1	279,000		307,000
L078	Lady Health Supervisor	(BPS-07)	5	5	1,386,000		1,525,000
S127	Store Keeper	(BPS-07)	1	1	279,000		307,000
M052	Midwife	(BPS-06)	33	33	8,613,000		9,474,000
L153	Lady Health Worker	(BPS-05)	136	136	18,147,000		19,962,000
B033	Blood Bank Attendant	(BPS-04)	1	1	225,000		248,000
D007	Dai	(BPS-04)	53	53	12,006,000		13,207,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>OI4211 District Health Officer Orakzai</b>					
D016 Dental Attendant (BPS-04)	3	3	684,000		752,000
L002 Laboratory Attendant (BPS-04)	6	6	1,359,000		1,495,000
O012 Operation Theatre Attendant (BPS-04)	2	2	459,000		505,000
W097 Ward Orderli (BPS-04)	103	103	8,319,000		9,151,000
W098 Ward Orderli (BPS-04)	4	4	909,000		1,000,000
X058 X-Ray Attendant (BPS-04)	5	5	1,134,000		1,247,000
B006 Behishti (BPS-03)	32	32	6,795,000		7,475,000
B068 Behishti/Sweeper (BPS-03)	26	26	5,517,000		6,069,000
C057 Chowkidar (BPS-03)	76	76	8,628,000		9,491,000
C065 Cleaner (BPS-03)	1	1	216,000		238,000
C095 Cook (BPS-03)	4	4	846,000		931,000
L158 Laundry (BPS-03)	4	4	846,000		931,000
M010 Mali (BPS-03)	8	8	1,701,000		1,871,000
N005 Naib Qasid (BPS-03)	24	24	5,094,000		5,603,000
S162 Sweeper (BPS-03)	49	49	2,895,000		3,185,000
S177 Sanitary Petrol (BPS-03)	6	6	1,278,000		1,406,000
A01152 Personal pay			95,000	95,000	105,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>299,348,000</u></b>	<b><u>299,348,000</u></b>	<b><u>329,283,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>299,348,000</u></b>	<b><u>299,348,000</u></b>	<b><u>329,283,000</u></b>
A01202 House Rent Allowance			22,150,000	22,150,000	24,365,000
A01203 Conveyance Allowance			19,488,000	19,488,000	21,437,000
A01207 Washing Allowance			3,034,000	3,034,000	3,337,000
A01208 Dress Allowance			3,054,000	3,054,000	3,359,000
A0120D Integrated Allowance			958,000	958,000	1,054,000
A01217 Medical Allowance			13,941,000	13,941,000	15,335,000
A0121B Health Professional Allowance			79,749,000	79,749,000	87,724,000
A0121T Adhoc Relief Allowance 2013			2,672,000	2,672,000	2,939,000
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			1,768,000	1,768,000	1,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>OI4211 District Health Officer Orakzai</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			287,000	287,000	316,000
A01233 Unattractive Area Allowance			<u>11,740,000</u>	<u>11,740,000</u>	<u>12,914,000</u>
001 Unattractive Area Allowance			11,740,000	11,740,000	12,914,000
A0124F Adhoc Relief Allowance-2021			45,000	45,000	50,000
A0124H Special Allowance-2021			677,000	677,000	745,000
A0124N Disparity Reduction Allowance 2022- 15%			23,922,000	23,922,000	26,314,000
A0124R Adhoc Relief Allowance 2022			25,530,000	25,530,000	28,083,000
A0124X Adhoc Relief Allowance 2023			89,142,000	89,142,000	98,056,000
A01251 Mess Allowance			373,000	373,000	410,000
A01252 Non Practising Allowance			688,000	688,000	757,000
A01257 RC Allowance			121,000	121,000	133,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>347,527,000</b></u>	<u><b>347,527,000</b></u>	<u><b>349,823,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>118,000</b></u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			66,000	66,000	82,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,601,000</b></u>	<u><b>1,601,000</b></u>	<u><b>2,285,000</b></u>
A03303 Electricity			<u>1,601,000</u>	<u>1,601,000</u>	<u>2,285,000</u>
001 Electricity			1,601,000	1,601,000	2,285,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,900,000</b></u>	<u><b>3,900,000</b></u>	<u><b>3,700,000</b></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
A03806 Transportation of Goods			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transportation of Goods			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,300,000
<b>A039 TOTAL GENERAL</b>			<u><b>341,924,000</b></u>	<u><b>341,924,000</b></u>	<u><b>343,720,000</b></u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>OI4211 District Health Officer Orakzai</b>					
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Stationery			400,000	400,000	496,000
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			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			112,000	112,000	112,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03919 Payments to Other for Service Rendered			<u>331,440,000</u>	<u>331,440,000</u>	<u>331,440,000</u>
071 Funds reserved for outsourcing of Services in DHQ Mishti Mela			331,440,000	331,440,000	331,440,000
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>9,700,000</u>
001 Purchase of drug and Medicines			8,000,000	8,000,000	9,700,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Cost of other Stores			1,400,000	1,400,000	1,400,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>5,518,000</b></u>	<u><b>5,518,000</b></u>	<u><b>5,518,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>5,518,000</b></u>	<u><b>5,518,000</b></u>	<u><b>5,518,000</b></u>
A04114 Superannuation Encashment of L.P.R			5,518,000	5,518,000	5,518,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>7,200,000</b></u>	<u><b>7,200,000</b></u>	<u><b>5,400,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>7,200,000</b></u>	<u><b>7,200,000</b></u>	<u><b>5,400,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,200,000</u>	<u>7,200,000</u>	<u>5,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			7,200,000	7,200,000	5,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>3,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>OI4211 District Health Officer Orakzai</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>584,000</u>	<u>584,000</u>	<u>724,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Machinery and Equipment			134,000	134,000	166,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
<b>District Health Officer Orakzai</b>			<b>886,774,000</b>	<b>886,774,000</b>	<b>940,009,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>OI4277 District Health Officer (Community Health Centers) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,427,000</u></b>	<b><u>5,427,000</u></b>	<b><u>5,969,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,177,000</u></b>	<b><u>3,177,000</u></b>	<b><u>3,494,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,177,000</u></b>	<b><u>3,177,000</u></b>	<b><u>3,494,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>3,177,000</u>	<u>3,177,000</u>	<u>3,494,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	612,000		673,000
E136 EPI TECHNICIAN (BPS-12)	3	3	612,000		673,000
L012 Lady Health Visitor (BPS-12)	3	3	612,000		673,000
W093 WARD ATTENDANT (BPS-04)	3	3	459,000		505,000
C057 Chowkidar (BPS-03)	3	3	441,000		485,000
S162 Sweeper (BPS-03)	3	3	441,000		485,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,475,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,475,000</u></b>
A01202 House Rent Allowance			760,000	760,000	836,000
A01203 Conveyance Allowance			334,000	334,000	367,000
A01217 Medical Allowance			216,000	216,000	238,000
A0124N Disparity Reduction Allowance 2022- 15%			470,000	470,000	517,000
A0124R Adhoc Relief Allowance 2022			470,000	470,000	517,000
<b>District Health Officer (Community Health Centers) Orakzai</b>			<b>5,427,000</b>	<b>5,427,000</b>	<b>5,969,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8129 Health Administration (Hospitals &amp; Dispensaries) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,976,000</u></b>	<b><u>34,976,000</u></b>	<b><u>38,474,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>16,387,000</u></b>	<b><u>16,387,000</u></b>	<b><u>18,027,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,323,000</u></b>	<b><u>8,323,000</u></b>	<b><u>9,157,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,217,000</u>	<u>8,217,000</u>	<u>9,040,000</u>
A079 Assistant Director (BPS-17)	2	2	1,701,000		1,871,000
P083 Programme Officer (BPS-17)	4	4	3,087,000		3,396,000
S166 Superintendent (BPS-17)	2	2	855,000		941,000
A057 Assistant (BPS-16)	2	2	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	297,000		327,000
D210 Data Analyst (BPS-16)	1	1	297,000		327,000
O003 Office Assistant (BPS-16)	2	2	1,314,000		1,445,000
A01102 Personal pay			106,000	106,000	117,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>8,064,000</u></b>	<b><u>8,064,000</u></b>	<b><u>8,870,000</u></b>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>8,064,000</u>	<u>8,064,000</u>	<u>8,870,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	234,000		257,000
S035 Senior Clerk (BPS-14)	1	1	234,000		257,000
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	6	6	2,142,000		2,356,000
S127 Store Keeper (BPS-11)	1	1	198,000		218,000
D112 Driver (BPS-07)	6	6	1,017,000		1,119,000
D112 Driver (BPS-06)	3	3	882,000		970,000
N005 Naib Qasid (BPS-04)	3	3	441,000		485,000
S162 Sweeper (BPS-04)	1	1	279,000		307,000
C057 Chowkidar (BPS-03)	4	4	594,000		653,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR8129</b>	<b>Health Administration (Hospitals &amp; Dispensaries) Peshawar</b>						
N005	Naib Qasid	(BPS-03)	5	5	1,278,000		1,406,000
S162	Sweeper	(BPS-03)	2	2	297,000		327,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,589,000</b>	<b>18,589,000</b>	<b>20,447,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,589,000</b>	<b>18,589,000</b>	<b>20,447,000</b>
A01202	House Rent Allowance				2,918,000	2,918,000	3,210,000
A01203	Conveyance Allowance				1,441,000	1,441,000	1,585,000
A01207	Washing Allowance				223,000	223,000	245,000
A01208	Dress Allowance				223,000	223,000	245,000
A0120D	Integrated Allowance				134,000	134,000	147,000
A0120E	Housing Subsidy Allowance				235,000	235,000	259,000
A01217	Medical Allowance				821,000	821,000	903,000
A0121B	Health Professional Allowance				732,000	732,000	805,000
A0121T	Adhoc Relief Allowance 2013				213,000	213,000	234,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				149,000	149,000	164,000
A0124H	Special Allowance-2021				1,082,000	1,082,000	1,190,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,782,000	1,782,000	1,960,000
A0124R	Adhoc Relief Allowance 2022				1,923,000	1,923,000	2,115,000
A0124X	Adhoc Relief Allowance 2023				6,641,000	6,641,000	7,305,000
A01252	Non Practising Allowance				36,000	36,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,061,000</b>	<b>1,061,000</b>	<b>816,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>24,000</b>	<b>24,000</b>	<b>29,000</b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				21,000	21,000	26,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
A03402	Rent for Office Building				3,000	3,000	4,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8129 Health Administration (Hospitals &amp; Dispensaries) Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>653,000</u></b>	<b><u>653,000</u></b>	<b><u>453,000</u></b>
A03805 Travelling Allowance			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Travelling Allowance			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>602,000</u>	<u>602,000</u>	<u>402,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			602,000	602,000	402,000
<b>A039 TOTAL GENERAL</b>			<b><u>381,000</u></b>	<b><u>381,000</u></b>	<b><u>330,000</u></b>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>150,000</u>
001 Stationery			201,000	201,000	150,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Advertising and Publicity			51,000	51,000	51,000
A03970 Others			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Others			99,000	99,000	99,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8129 Health Administration (Hospitals &amp; Dispensaries) Peshawar</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09501 Transport			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transport			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>Health Administration (Hospitals &amp; Dispensaries) Peshawar</b>			<b>36,199,000</b>	<b>36,199,000</b>	<b>39,482,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,280,000</u></b>	<b><u>10,280,000</u></b>	<b><u>11,308,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,078,000</u></b>	<b><u>3,078,000</u></b>	<b><u>3,386,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,106,000</u></b>	<b><u>2,106,000</u></b>	<b><u>2,317,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,106,000</u>	<u>2,106,000</u>	<u>2,317,000</u>
D028 Deputy Director (BPS-18)	1	1	594,000		653,000
D210 Data Analyst (BPS-17)	1	1	468,000		515,000
L169 Lab/Bio Technologist (BPS-17)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	1	1	288,000		317,000
H316 Hepatitis Counselor / Coordinator (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>972,000</u></b>	<b><u>972,000</u></b>	<b><u>1,069,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>972,000</u>	<u>972,000</u>	<u>1,069,000</u>
L006 Laboratory Technician (BPS-12)	4	4	819,000		901,000
L002 Laboratory Attendant (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,202,000</u></b>	<b><u>7,202,000</u></b>	<b><u>7,922,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,202,000</u></b>	<b><u>7,202,000</u></b>	<b><u>7,922,000</u></b>
A01202 House Rent Allowance			1,358,000	1,358,000	1,494,000
A01203 Conveyance Allowance			579,000	579,000	637,000
A01207 Washing Allowance			20,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	22,000
A0120D Integrated Allowance			13,000	13,000	14,000
A01217 Medical Allowance			260,000	260,000	286,000
A0121B Health Professional Allowance			2,259,000	2,259,000	2,485,000
A01226 Computer Allowance			18,000	18,000	20,000
A0124F Adhoc Relief Allowance-2021			24,000	24,000	26,000
A0124G IT Professional Allowance			535,000	535,000	589,000
A0124H Special Allowance-2021			84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar</b>					
A0124N Disparity Reduction Allowance 2022- 15%			346,000	346,000	381,000
A0124R Adhoc Relief Allowance 2022			403,000	403,000	443,000
A0124X Adhoc Relief Allowance 2023			1,230,000	1,230,000	1,353,000
A01252 Non Practising Allowance			53,000	53,000	58,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,112,000</u></b>	<b><u>3,112,000</u></b>	<b><u>7,837,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>525,000</u></b>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			300,000	300,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,664,000</u></b>
A03402 Rent for Office Building			1,100,000	1,100,000	1,664,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>799,000</u>	<u>799,000</u>	<u>799,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			799,000	799,000	799,000
<b>A039 TOTAL GENERAL</b>			<b><u>652,000</u></b>	<b><u>652,000</u></b>	<b><u>4,600,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Printing and publication			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar</b>					
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>4,000,000</u>
001 Purchase of drug and Medicines			100,000	100,000	4,000,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Others			134,000	134,000	134,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Plant and Machinery			4,000	4,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Furniture & Fixture			4,000	4,000	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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>170,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A13001 Transport			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Transport			134,000	134,000	166,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Hepatitis Control Program Phase III (Ex Reg Act) Peshawar</b>			<b>13,574,000</b>	<b>13,574,000</b>	<b>19,360,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,137,000</u></b>	<b><u>2,137,000</u></b>	<b><u>12,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>	<b><u>911,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>	<b><u>911,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
P302 Programm Manager (BPS-18)	1	1	828,000		911,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,309,000</u></b>	<b><u>1,309,000</u></b>	<b><u>11,140,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,309,000</u></b>	<b><u>1,309,000</u></b>	<b><u>11,140,000</u></b>
A01202 House Rent Allowance			163,000	163,000	179,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			29,000	29,000	32,000
A0121B Health Professional Allowance			732,000	732,000	805,000
A0124R Adhoc Relief Allowance 2022			69,000	69,000	76,000
A0124X Adhoc Relief Allowance 2023			220,000	220,000	242,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A01270 Other					<u>9,700,000</u>
001 Others					9,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,342,000</u></b>	<b><u>4,342,000</u></b>	<b><u>5,816,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>640,000</u></b>
A03301 Gas					40,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Electricity			400,000	400,000	600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,168,000</u></b>	<b><u>2,168,000</u></b>	<b><u>1,600,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar</b>					
A03402 Rent for Office Building			2,168,000	2,168,000	1,600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>734,000</u></b>	<b><u>734,000</u></b>	<b><u>1,400,000</u></b>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001 Travelling Allowance			134,000	134,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,004,000</u></b>	<b><u>1,004,000</u></b>	<b><u>2,132,000</u></b>
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>200,000</u>
001 Stationery			134,000	134,000	200,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Printing and publication			2,000	2,000	50,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>466,000</u>	<u>466,000</u>	<u>1,500,000</u>
001 Purchase of drug and Medicines			466,000	466,000	1,500,000
A03942 Cost of Other Stores			<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
001 Cost of other Stores			334,000	334,000	300,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
001 Others			66,000	66,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>284,000</u>	<u>284,000</u>	<u>530,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>216,000</u>	<u>216,000</u>	<u>468,000</u>
A13001 Transport			<u>216,000</u>	<u>216,000</u>	<u>468,000</u>
001 Transport			216,000	216,000	468,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>66,000</u>	<u>66,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>60,000</u>
001 Machinery and Equipment			66,000	66,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar</b>			<b>6,771,000</b>	<b>6,771,000</b>	<b>18,402,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>769,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>515,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>515,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>254,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>254,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			40,000	40,000	44,000
A01217 Medical Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			64,000	64,000	70,000
A0124R Adhoc Relief Allowance 2022			64,000	64,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>144,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805 Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Travelling Allowance			2,000	2,000	2,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>70,000</b></u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
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
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar</b>					
001 Plant and Machinery			2,000	2,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar</b>			<b>837,000</b>	<b>837,000</b>	<b>924,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8672 Social Health Protection Initiative NMAs</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>800,000,000</u>	<u>800,000,000</u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>800,000,000</u>	<u>800,000,000</u>	
A06406 Premium under group insurance for NH&MP Employees			<u>800,000,000</u>	<u>800,000,000</u>	
001 PREMIUM UNDER GROUP INSURANCE FOR NH&M			800,000,000	800,000,000	
<b>Social Health Protection Initiative NMAs</b>			<b>800,000,000</b>	<b>800,000,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8885 District Health Officer Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>134,886,000</u></b>	<b><u>134,886,000</u></b>	<b><u>148,377,000</u></b>
<b>A011 TOTAL PAY</b>	<b>129</b>	<b>129</b>	<b><u>59,375,000</u></b>	<b><u>59,375,000</u></b>	<b><u>65,315,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>9,522,000</u></b>	<b><u>9,522,000</u></b>	<b><u>10,474,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>9,522,000</u>	<u>9,522,000</u>	<u>10,474,000</u>
D018 Dental Surgeon (BPS-17)	1	1	729,000		802,000
M033 Medical Officer (BPS-17)	15	15	8,064,000		8,870,000
M103 Medical Officer (Female) (BPS-17)	1	1	729,000		802,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>112</b>	<b>112</b>	<b><u>49,853,000</u></b>	<b><u>49,853,000</u></b>	<b><u>54,841,000</u></b>
A01151 Total Basic Pay Other Staff	112	112	<u>49,823,000</u>	<u>49,823,000</u>	<u>54,808,000</u>
C302 Clinical Technician (Dental) (BPS-12)	1	1	1,440,000		1,584,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	6,050,000		6,655,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	1,485,000		1,634,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	1,395,000		1,535,000
E136 EPI TECHNICIAN (BPS-12)	2	2	1,710,000		1,881,000
L012 Lady Health Visitor (BPS-12)	2	2	1,485,000		1,634,000
M038 Medical Technician (BPS-12)	2	2	1,710,000		1,881,000
P247 Primary Health Care Technician (MCH) (BPS-12)	9	9	1,305,000		1,436,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	8,790,000		9,669,000
L078 Lady Health Supervisor (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	1	1	1,017,000		1,119,000
M052 Midwife (BPS-06)	2	2	1,377,000		1,515,000
D007 Dai (BPS-05)	9	9	3,615,000		3,977,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8885 District Health Officer Peshawar</b>					
L153 Lady Health Worker (BPS-05)	19	19	4,494,000		4,943,000
C057 Chowkidar (BPS-04)	11	11	3,141,000		3,455,000
M010 Mali (BPS-04)	1	1	738,000		812,000
T049 Tubewell Operator (BPS-04)	1	1	378,000		416,000
W109 Ward Attendant (BPS-04)	2	2	972,000		1,069,000
B006 Behishti (BPS-03)	9	9	2,349,000		2,584,000
C095 Cook (BPS-03)	1	1	621,000		683,000
N005 Naib Qasid (BPS-03)	1	1	999,000		1,099,000
S162 Sweeper (BPS-03)	2	2	1,977,000		2,175,000
W097 Ward Orderli (BPS-03)	10	10	2,433,000		2,676,000
A01152 Personal pay			30,000	30,000	33,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>75,511,000</u></b>	<b><u>75,511,000</u></b>	<b><u>83,062,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>75,511,000</u></b>	<b><u>75,511,000</u></b>	<b><u>83,062,000</u></b>
A01202 House Rent Allowance			8,577,000	8,577,000	9,435,000
A01203 Conveyance Allowance			4,143,000	4,143,000	4,557,000
A01207 Washing Allowance			905,000	905,000	996,000
A01208 Dress Allowance			905,000	905,000	996,000
A0120D Integrated Allowance			543,000	543,000	597,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01217 Medical Allowance			2,495,000	2,495,000	2,745,000
A0121B Health Professional Allowance			27,178,000	27,178,000	29,896,000
A0121T Adhoc Relief Allowance 2013			412,000	412,000	453,000
A0122C Adhoc Relief Allowance - 2015			322,000	322,000	354,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<b><u>1,340,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,474,000</u></b>
001 Unattractive Area Allowance			1,340,000	1,340,000	1,474,000
A01239 Special allowance			<b><u>1,606,000</u></b>	<b><u>1,606,000</u></b>	<b><u>1,767,000</u></b>
001 Special Allowance			1,606,000	1,606,000	1,767,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			3,853,000	3,853,000	4,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8885 District Health Officer Peshawar</b>					
A0124R Adhoc Relief Allowance 2022			5,060,000	5,060,000	5,566,000
A0124X Adhoc Relief Allowance 2023			17,562,000	17,562,000	19,318,000
A01252 Non Practising Allowance			432,000	432,000	475,000
A01257 RC Allowance			20,000	20,000	22,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,947,000</u></b>	<b><u>8,947,000</u></b>	<b><u>13,028,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>336,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			260,000	260,000	322,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,019,000</u></b>	<b><u>1,019,000</u></b>	<b><u>1,264,000</u></b>
A03301 Gas			19,000	19,000	24,000
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>894,000</u></b>
A03402 Rent for Office Building			640,000	640,000	894,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,537,000</u></b>	<b><u>2,537,000</u></b>	<b><u>3,137,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	300,000	500,000
A03806 Transportation of Goods			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Transportation of Goods			600,000	600,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,587,000</u>	<u>1,587,000</u>	<u>1,687,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,587,000	1,587,000	1,687,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,477,000</u></b>	<b><u>4,477,000</u></b>	<b><u>7,397,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Stationery			500,000	500,000	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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8885 District Health Officer Peshawar</b>					
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			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,800,000</u>
001 Purchase of drug and Medicines			2,000,000	2,000,000	4,800,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,100,000	1,100,000	1,100,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A06 TOTAL TRANSFERS</b>			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001 Entertainment & Gifts			36,000	36,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8885 District Health Officer Peshawar</b>					
001 Plant and Machinery			2,000	2,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>554,000</u></b>	<b><u>554,000</u></b>	<b><u>760,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>496,000</u></b>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Transport			400,000	400,000	496,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	100,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	62,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A13303 Other Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Other Buildings.			2,000	2,000	1,000
<b>A138 TOTAL GENERAL</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A13801 Maintenance of gardens			2,000	2,000	1,000
<b>District Health Officer Peshawar</b>			<b>144,431,000</b>	<b>144,431,000</b>	<b>162,171,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4029 District Health Officer South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>370,808,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>544</u></b>			<b><u>120,929,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>73</u></b>			<b><u>27,394,000</u></b>
A01101 Total Basic Pay Of Officer		<u>73</u>			<u>27,394,000</u>
C056 Children Specialist (BPS-18)		2			1,277,000
D086 District Health Officer (BPS-18)		1			960,000
D094 District T.B. Control Officer (BPS-18)		1			960,000
D312 Deputy District Health Officer (BPS-18)		1			960,000
G076 GYNECOLOGIST (BPS-18)		2			1,277,000
M036 Medical Specialist (BPS-18)		2			1,277,000
M037 Medical Superintendent (BPS-18)		2			1,921,000
N058 Nephrologist/Dialysis Specialist (BPS-18)		1			960,000
S157 Surgical Specialist (BPS-18)		2			1,277,000
S213 Senior Medical Officer (BPS-18)		1			644,000
F233 Field Supervisor Medical Officer (FSMO) (BPS-17)		1			762,000
M033 Medical Officer (BPS-17)		30			7,145,000
M103 Medical Officer (Female) (BPS-17)		1			644,000
(blank) (BPS-16)		1			337,000
C028 Charge Nurse (BPS-16)		22			5,785,000
C082 Computer Operator (BPS-16)		2			604,000
D837 District Supervisory Vaccinator( EPI) (BPS-16)		1			604,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>471</u></b>			<b><u>93,535,000</u></b>

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**076101 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

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**076101 ADMINISTRATION**

**TU4029 District Health Officer South  
Waziristan (Lower)**

A01151	Total Basic Pay Other Staff		<u>471</u>		<u>93,535,000</u>
S035	Senior Clerk (BPS-14)		6		1,401,000
A281	Assistant Superintendent Vaccination (BPS-12)		1		416,000
B001	B.C.G. Technician (BPS-12)		2		842,000
C301	Clinical Technician (Cardiology) (BPS-12)		2		455,000
C302	Clinical Technician (Dental) (BPS-12)		2		901,000
C303	Clinical Technician (Dialysis) (BPS-12)		2		842,000
C306	Clinical Technician (Pathology) (BPS-12)		6		1,356,000
C307	Clinical Technician (Radiology) (BPS-12)		6		1,356,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4		901,000
C309	Clinical Technician (Surgical) (BPS-12)		7		1,574,000
C518	Clinical Technician (Sterilization) (BPS-12)		3		1,673,000
C598	Clinical Technician Blood Bank (BPS-12)		2		455,000
C599	Clinical Technician (T.B Assistant) (BPS-12)		34		7,653,000
C600	Clinical Technician Ophthalmic (BPS-12)		1		416,000
F067	Field Supervisor Vaccination (BPS-12)		1		228,000
J048	Junior Epi Technician (BPS-12)		20		4,505,000
L012	Lady Health Visitor (BPS-12)		19		4,277,000
M038	Medical Technician (BPS-12)		24		5,405,000
S009	Sanitary Inspector (BPS-12)		1		416,000
S012	Sanitary Supervisor (BPS-12)		1		228,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4029 District Health Officer South Waziristan (Lower)</b>					
S053 Senior Mechanic (BPS-12)		1			237,000
S127 Store Keeper (BPS-12)		5			901,000
S243 Senior Epi Technician (BPS-12)		4			901,000
T129 Tehsil Supervisor Vaccinator (TSV) (BPS-12)		1			416,000
V065 Vaccinator (BPS-12)		2			455,000
J013 Junior Clerk (BPS-11)		8			3,336,000
S053 Senior Mechanic (BPS-08)		1			327,000
A712 Accounts Supervisor (BPS-07)		1			307,000
D112 Driver (BPS-06)		10			1,636,000
M052 Midwife (BPS-06)		6			1,267,000
L153 Lady Health Worker (BPS-05)		53			9,197,000
W097 Ward Orderli (BPS-04)		11			2,356,000
B005 Badraga (BPS-03)		2			337,000
B006 Behishti (BPS-03)		19			3,089,000
B009 Barber (BPS-03)		1			238,000
B068 Behishti/Sweeper (BPS-03)		17			2,762,000
C057 Chowkidar (BPS-03)		49			8,475,000
C065 Cleaner (BPS-03)		2			238,000
C095 Cook (BPS-03)		1			168,000
D007 Dai (BPS-03)		34			5,524,000
D838 Dhobi/Lanudry (BPS-03)		4			653,000
L002 Laboratory Attendant (BPS-03)		2			337,000
M010 Mali (BPS-03)		6			812,000
N005 Naib Qasid (BPS-03)		19			3,515,000
O012 Operation Theatre Attendant (BPS-03)		2			337,000
P464 Peon (BPS-03)		1			168,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07</b>					
<b>076</b>					
<b>0761</b>					
<b>076101</b>					
<b>TU4029</b>	<b>District Health Officer South Waziristan (Lower)</b>				
S162	Sweeper	(BPS-03)	23		3,416,000
S177	Sanitary Petrol	(BPS-03)	1		168,000
W099	Ward Orderly/ Ward Attendant	(BPS-03)	40		6,494,000
X058	X-Ray Attendant	(BPS-03)	1		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>249,879,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>249,379,000</u></b>
A01202	House Rent Allowance				26,993,000
A01203	Conveyance Allowance				25,500,000
A01207	Washing Allowance				4,969,000
A01208	Dress Allowance				5,068,000
A0120D	Integrated Allowance				2,374,000
A01217	Medical Allowance				9,425,000
A0121A	Ad - hoc Allowance - 2011				11,000
A0121B	Health Professional Allowance				61,323,000
A0121T	Adhoc Relief Allowance 2013				1,911,000
A0121Z	Adhoc Relief Allowance-2014				19,000
A01226	Computer Allowance				20,000
A0122C	Adhoc Relief Allowance - 2015				1,275,000
A0122N	Special Conveyance Allowance to Disabled Employees				46,000
A01233	Unattractive Area Allowance				<u>9,455,000</u>
001	Unattractive Area Allowance				9,455,000
A0123P	Ad-hoc Relief Allowance 2019				33,000
A0124H	Special Allowance-2021				1,153,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,897,000
A0124R	Adhoc Relief Allowance 2022				17,817,000
A0124X	Adhoc Relief Allowance 2023				63,941,000
A01251	Mess Allowance				503,000
A01252	Non Practising Allowance				573,000
A01257	RC Allowance				53,000
A01270	Other				<u>20,000</u>
001	Others				20,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4029 District Health Officer South Waziristan (Lower)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>500,000</u></b>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>17,458,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>141,000</u></b>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					120,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,500,000</u></b>
A03303 Electricity					<u>1,500,000</u>
001 Electricity					1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>3,800,000</u></b>
A03805 Travelling Allowance					<u>800,000</u>
001 Travelling Allowance					800,000
A03806 Transportation of Goods					<u>1,000,000</u>
001 Transportation of Goods					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
<b>A039 TOTAL GENERAL</b>					<b><u>12,017,000</u></b>
A03901 Stationery					<u>620,000</u>
001 Stationery					620,000
A03902 Printing and Publication					<u>40,000</u>
001 Printing and publication					40,000
A03905 Newspapers Periodicals and Books					6,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000

**NC21089 (061)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07</b>					
<b>076</b>					
<b>0761</b>					
<b>076101</b>					
<b>TU4029</b>	<b>District Health Officer South Waziristan (Lower)</b>				
A03919	Payments to Other for Service Rendered				<u>2,000</u>
001	Payments to Others for Service Rendered				2,000
A03927	Purchase of Drug and Medicines				<u>9,899,000</u>
001	Purchase of drug and Medicines				9,899,000
A03942	Cost of Other Stores				<u>900,000</u>
001	Cost of other Stores				900,000
A03970	Others				<u>350,000</u>
001	Others				350,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>3,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>2,000</b></u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000

**NC21089 (061)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4029 District Health Officer South Waziristan (Lower)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>662,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>494,000</u></b>
A13001 Transport					<u>494,000</u>
001 Transport					494,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>166,000</u></b>
A13101 Machinery and Equipment					<u>166,000</u>
001 Machinery and Equipment					166,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>2,000</u></b>
A13201 Furniture and Fixture					2,000
<b>District Health Officer South Waziristan (Lower)</b>					<b>388,933,000</b>

**NC21089 (061)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4030 Deputy District Health Officer South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>3,726,000</u></b>
<b>A011 TOTAL PAY</b>		<b>6</b>			<b><u>1,608,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>682,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>682,000</u>
D312 Deputy District Health Officer (BPS-18)		1			682,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>5</b>			<b><u>926,000</u></b>
A01151 Total Basic Pay Other Staff		5			<u>926,000</u>
J013 Junior Clerk (BPS-11)		1			224,000
D112 Driver (BPS-06)		1			189,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		2			342,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,118,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,118,000</u></b>
A01202 House Rent Allowance					418,000
A01203 Conveyance Allowance					182,000
A01217 Medical Allowance					119,000
A0124H Special Allowance-2021					302,000
A0124N Disparity Reduction Allowance 2022- 15%					284,000
A0124R Adhoc Relief Allowance 2022					284,000
A0124X Adhoc Relief Allowance 2023					529,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>10,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000

**NC21089 (061)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4030 Deputy District Health Officer South Waziristan (Lower)</b>					
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>					<u>4,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>

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HEALTH**

**076101 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

**07 HEALTH**  
**076 HEALTH ADMINISTRATION**  
**0761 ADMINISTRATION**  
**076101 ADMINISTRATION**

**TU4030 Deputy District Health Officer South  
Waziristan (Lower)**

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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>1,000</b></u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000

**Deputy District Health Officer South  
Waziristan (Lower)**

**3,742,000**

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HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4031 District TB Officer South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>9,442,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>3,957,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>1,224,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>1,224,000</u>
D094 District T.B. Control Officer (BPS-18)		1			683,000
M033 Medical Officer (BPS-17)		1			541,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>13</b>			<b><u>2,733,000</u></b>
A01151 Total Basic Pay Other Staff		<b>13</b>			<u>2,733,000</u>
S035 Senior Clerk (BPS-14)		1			270,000
C306 Clinical Technician (Pathology) (BPS-12)		1			237,000
C307 Clinical Technician (Radiology) (BPS-12)		1			237,000
C597 Clinical Technician BCG (BPS-12)		2			474,000
S127 Store Keeper (BPS-12)		1			237,000
J013 Junior Clerk (BPS-11)		1			224,000
D112 Driver (BPS-06)		1			189,000
L176 LAB ATTENDANT (BPS-04)		1			176,000
X001 X-Ray Attendant (BPS-04)		1			176,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,485,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,485,000</u></b>





**NC21089 (061)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4031 District TB Officer South Waziristan (Lower)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>1,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>1,000</b></u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>District TB Officer South Waziristan (Lower)</b>					<b>9,458,000</b>

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HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4035 National Programme (LHW) South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,219,000</u></b>
<b>A011 TOTAL PAY</b>		<b>6</b>			<b><u>1,838,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>1,082,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>1,082,000</u>
(blank (BPS-17)		2			1,082,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>756,000</u></b>
A01151 Total Basic Pay Other Staff		4			<u>756,000</u>
A712 Accounts Supervisor (BPS-07)		1			195,000
D112 Driver (BPS-06)		2			378,000
L078 Lady Health Supervisor (BPS-05)		1			183,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,381,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,381,000</u></b>
A01202 House Rent Allowance					492,000
A01203 Conveyance Allowance					213,000
A01217 Medical Allowance					116,000
A0124H Special Allowance-2021					314,000
A0124N Disparity Reduction Allowance 2022- 15%					329,000
A0124R Adhoc Relief Allowance 2022					329,000
A0124X Adhoc Relief Allowance 2023					588,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>20,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>4,000</u></b>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					2,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TU4035 National Programme (LHW) South Waziristan (Lower)</b>					
<b>A033 TOTAL UTILITIES</b>					<u>2,000</u>
A03303 Electricity					<u>2,000</u>
001 Electricity					2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>6,000</u>
A03805 Travelling Allowance					<u>2,000</u>
001 Travelling Allowance					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
<b>A039 TOTAL GENERAL</b>					<u>8,000</u>
A03901 Stationery					<u>2,000</u>
001 Stationery					2,000
A03905 Newspapers Periodicals and Books					2,000
A03907 Advertising & Publicity					<u>2,000</u>
001 Advertising and Publicity					2,000
A03970 Others					<u>2,000</u>
001 Others					2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000</u>

**NC21089 (061)  
HEALTH**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07</b>					
<b>076</b>					
<b>0761</b>					
<b>076101</b>					
<b>TU4035</b>	<b>National Programe (LHW) South Waziristan (Lower)</b>				
001	Fin. Assis. to the families of G.Serv. who exp				2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>6,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,000</u></b>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,000</u></b>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>2,000</u></b>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>2,000</u></b>
A13001	Transport				<u>2,000</u>
001	Transport				2,000
<b>National Programe (LHW) South Waziristan (Lower)</b>					<b>4,251,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TW4221 District Health Officer South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>301,434,000</u></b>	<b><u>301,434,000</u></b>	
<b>A011 TOTAL PAY</b>	<b><u>522</u></b>		<b><u>106,047,000</u></b>	<b><u>106,047,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>71</u></b>		<b><u>24,597,000</u></b>	<b><u>24,597,000</u></b>	
A01101 Total Basic Pay Of Officer	<u>71</u>		<u>24,597,000</u>	<u>24,597,000</u>	
C056 Children Specialist (BPS-18)	2		1,161,000		
D086 District Health Officer (BPS-18)	1		873,000		
D094 District T.B. Control Officer (BPS-18)	1		873,000		
D312 Deputy District Health Officer (BPS-18)	1		873,000		
G076 GYNECOLOGIST (BPS-18)	2		1,161,000		
M036 Medical Specialist (BPS-18)	2		1,161,000		
M037 Medical Superintendent (BPS-18)	2		1,746,000		
N058 Nephrologist/Dialysis Specialist (BPS-18)	1		873,000		
S157 Surgical Specialist (BPS-18)	2		1,161,000		
S213 Senior Medical Officer (BPS-18)	1		585,000		
F233 Field Supervisor Medical Officer (FSMO) (BPS-17)	1		693,000		
M033 Medical Officer (BPS-17)	30		6,495,000		
M103 Medical Officer (Female) (BPS-17)	1		585,000		
C028 Charge Nurse (BPS-16)	22		5,259,000		
C082 Computer Operator (BPS-16)	1		549,000		
D837 District Supervisory Vaccinator( EPI) (BPS-16)	1		549,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>451</u></b>		<b><u>81,450,000</u></b>	<b><u>81,450,000</u></b>	
A01151 Total Basic Pay Other Staff	<u>451</u>		<u>81,450,000</u>	<u>81,450,000</u>	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TW4221</b>	<b>District Health Officer South Waziristan</b>						
S035	Senior Clerk	(BPS-14)	4		819,000		
A281	Assistant Superintendent Vaccination	(BPS-12)	1		378,000		
B001	B.C.G. Technician	(BPS-12)	2		765,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		414,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		819,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		765,000		
C306	Clinical Technician (Pathology)	(BPS-12)	6		1,233,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,233,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		819,000		
C309	Clinical Technician (Surgical)	(BPS-12)	7		1,431,000		
C518	Clinical Technician (Sterilization)	(BPS-12)	3		1,521,000		
C598	Clinical Technician Blood Bank	(BPS-12)	2		414,000		
C599	Clinical Technician (T.B Assistant)	(BPS-12)	34		6,957,000		
C600	Clinical Technician Ophthalmic	(BPS-12)	1		378,000		
F067	Field Supervisor Vaccination	(BPS-12)	1		207,000		
J048	Junior Epi Technician	(BPS-12)	20		4,095,000		
L012	Lady Health Visitor	(BPS-12)	19		3,888,000		
M038	Medical Technician	(BPS-12)	24		4,914,000		
S009	Sanitary Inspector	(BPS-12)	1		378,000		
S012	Sanitary Supervisor	(BPS-12)	1		207,000		

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

			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>TW4221</b>	<b>District Health Officer South Waziristan</b>				
S127	Store Keeper	(BPS-12)	4	819,000	
S243	Senior Epi Technician	(BPS-12)	4	819,000	
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	378,000	
V065	Vaccinator	(BPS-12)	2	414,000	
J013	Junior Clerk	(BPS-11)	5	2,124,000	
S053	Senior Mechanic	(BPS-08)	1	297,000	
A712	Accounts Supervisor	(BPS-07)	1	279,000	
D112	Driver	(BPS-06)	8	1,305,000	
M052	Midwife	(BPS-06)	6	1,152,000	
L153	Lady Health Worker	(BPS-05)	53	8,361,000	
W097	Ward Orderli	(BPS-04)	11	2,142,000	
B005	Badraga	(BPS-03)	2	306,000	
B006	Behishti	(BPS-03)	19	2,808,000	
B009	Barber	(BPS-03)	1	216,000	
B068	Behishti/Sweeper	(BPS-03)	17	2,511,000	
C057	Chowkidar	(BPS-03)	46	6,795,000	
C065	Cleaner	(BPS-03)	1	216,000	
C095	Cook	(BPS-03)	1	153,000	
D007	Dai	(BPS-03)	34	5,022,000	
D838	Dhobi/Lanudry	(BPS-03)	4	594,000	
L002	Laboratory Attendant	(BPS-03)	2	306,000	
M010	Mali	(BPS-03)	5	738,000	
N005	Naib Qasid	(BPS-03)	15	2,286,000	
O012	Operation Theatre Attendant	(BPS-03)	2	306,000	
P464	Peon	(BPS-03)	1	153,000	
S162	Sweeper	(BPS-03)	21	3,105,000	
S177	Sanitary Petrol	(BPS-03)	1	153,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TW4221</b>	<b>District Health Officer South Waziristan</b>						
W099	Ward Orderly/ Ward Attendant	(BPS-03)	40		5,904,000		
X058	X-Ray Attendant	(BPS-03)	1		153,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>195,387,000</b>	<b>195,387,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>194,887,000</b>	<b>194,887,000</b>	
A01202	House Rent Allowance				14,539,000	14,539,000	
A01203	Conveyance Allowance				13,182,000	13,182,000	
A01207	Washing Allowance				3,608,000	3,608,000	
A01208	Dress Allowance				3,698,000	3,698,000	
A0120D	Integrated Allowance				2,158,000	2,158,000	
A01217	Medical Allowance				8,568,000	8,568,000	
A0121A	Ad - hoc Allowance - 2011				10,000	10,000	
A0121B	Health Professional Allowance				46,657,000	46,657,000	
A0121T	Adhoc Relief Allowance 2013				1,737,000	1,737,000	
A0121Z	Adhoc Relief Allowance-2014				17,000	17,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				1,159,000	1,159,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				42,000	42,000	
A01233	Unattractive Area Allowance				<u>7,686,000</u>	<u>7,686,000</u>	
001	Unattractive Area Allowance				7,686,000	7,686,000	
A0123P	Ad-hoc Relief Allowance 2019				30,000	30,000	
A0124H	Special Allowance-2021				1,048,000	1,048,000	
A0124N	Disparity Reduction Allowance 2022- 15%				15,361,000	15,361,000	
A0124R	Adhoc Relief Allowance 2022				16,197,000	16,197,000	
A0124X	Adhoc Relief Allowance 2023				58,128,000	58,128,000	
A01251	Mess Allowance				457,000	457,000	
A01252	Non Practising Allowance				521,000	521,000	
A01257	RC Allowance				48,000	48,000	
A01270	Other				<u>18,000</u>	<u>18,000</u>	
001	Others				18,000	18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>500,000</b>	<b>500,000</b>	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TW4221 District Health Officer South Waziristan</b>					
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	
001 Medical Charges			500,000	500,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>14,333,000</u></b>	<b><u>14,333,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	
A03201 Postage and Telegraph			21,000	21,000	
A03202 Telephone and Trunk Call			92,000	92,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>723,000</u></b>	<b><u>723,000</u></b>	
A03303 Electricity			<u>723,000</u>	<u>723,000</u>	
001 Electricity			723,000	723,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,800,000</u></b>	<b><u>3,800,000</u></b>	
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	
001 Travelling Allowance			800,000	800,000	
A03806 Transportation of Goods			<u>1,000,000</u>	<u>1,000,000</u>	
001 Transportation of Goods			1,000,000	1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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	
<b>A039 TOTAL GENERAL</b>			<b><u>9,697,000</u></b>	<b><u>9,697,000</u></b>	
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	
001 Stationery			500,000	500,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	
001 Payments to Others for Service Rendered			2,000	2,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TW4221 District Health Officer South Waziristan</b>					
A03927 Purchase of Drug and Medicines			<u>7,899,000</u>	<u>7,899,000</u>	
001 Purchase of drug and Medicines			7,899,000	7,899,000	
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	
001 Cost of other Stores			700,000	700,000	
A03970 Others			<u>350,000</u>	<u>350,000</u>	
001 Others			350,000	350,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<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	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	
001 Plant and Machinery			4,000	4,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	
001 Furniture & Fixture			2,000	2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>402,000</b></u>	<u><b>402,000</b></u>	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TW4221 District Health Officer South Waziristan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>266,000</u>	<u>266,000</u>	
A13001 Transport			<u>266,000</u>	<u>266,000</u>	
001 Transport			266,000	266,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>134,000</u>	<u>134,000</u>	
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	
001 Machinery and Equipment			134,000	134,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	
<b>District Health Officer South Waziristan</b>			<b>320,375,000</b>	<b>320,375,000</b>	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TW4226</b>	<b>District Health Officer South Waziristan Wazir Belt</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>299,570,000</u></b>	<b><u>299,570,000</u></b>	<b><u>329,526,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>653</u></b>	<b><u>653</u></b>	<b><u>134,313,000</u></b>	<b><u>134,313,000</u></b>	<b><u>147,742,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>64</u></b>	<b><u>64</u></b>	<b><u>16,509,000</u></b>	<b><u>16,509,000</u></b>	<b><u>18,159,000</u></b>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>16,509,000</u>	<u>16,509,000</u>	<u>18,159,000</u>
A022	Administrator	(BPS-18)	1	1	711,000		782,000
C056	Children Specialist	(BPS-18)	1	1	711,000		782,000
D086	District Health Officer	(BPS-18)	1	1	594,000		653,000
G076	GYNECOLOGIST	(BPS-18)	1	1	711,000		782,000
M036	Medical Specialist	(BPS-18)	1	1	711,000		782,000
S157	Surgical Specialist	(BPS-18)	1	1	711,000		782,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,413,000		1,554,000
D018	Dental Surgeon	(BPS-17)	2	2	1,125,000		1,238,000
M033	Medical Officer	(BPS-17)	36	36	5,160,000		5,676,000
M103	Medical Officer (Female)	(BPS-17)	3	3	1,683,000		1,851,000
C028	Charge Nurse	(BPS-16)	15	15	2,979,000		3,277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>589</u></b>	<b><u>589</u></b>	<b><u>117,804,000</u></b>	<b><u>117,804,000</u></b>	<b><u>129,583,000</u></b>
A01151	Total Basic Pay Other Staff		<u>589</u>	<u>589</u>	<u>117,801,000</u>	<u>117,801,000</u>	<u>129,580,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	252,000		277,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	738,000		812,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	70	70	17,118,000		18,830,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,233,000		1,356,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,233,000		1,356,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TW4226</b>	<b>District Health Officer South Waziristan Wazir Belt</b>						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	495,000		545,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,152,000		1,267,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	27,000		30,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	252,000		277,000
E136	EPI TECHNICIAN	(BPS-12)	22	22	5,328,000		5,861,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	252,000		277,000
L012	Lady Health Visitor	(BPS-12)	25	25	5,382,000		5,920,000
M038	Medical Technician	(BPS-12)	33	33	8,100,000		8,910,000
S012	Sanitary Supervisor	(BPS-12)	2	2	495,000		545,000
S127	Store Keeper	(BPS-12)	1	1	252,000		277,000
S243	Senior Epi Technician	(BPS-12)	4	4	981,000		1,079,000
V065	Vaccinator	(BPS-12)	5	5	1,233,000		1,356,000
J013	Junior Clerk	(BPS-11)	1	1	234,000		257,000
L078	Lady Health Supervisor	(BPS-07)	1	1	207,000		228,000
D112	Driver	(BPS-06)	5	5	981,000		1,079,000
M052	Midwife	(BPS-06)	5	5	981,000		1,079,000
L153	Lady Health Worker	(BPS-05)	65	65	12,303,000		13,533,000
D007	Dai	(BPS-04)	66	66	12,051,000		13,256,000
L002	Laboratory Attendant	(BPS-04)	2	2	369,000		406,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	369,000		406,000
W004	Ward Orderli	(BPS-04)	73	73	13,320,000		14,652,000
W093	WARD ATTENDANT	(BPS-04)	2	2	306,000		337,000
X001	X-Ray Attendant	(BPS-04)	2	2	369,000		406,000
B005	Badraga	(BPS-03)	1	1	180,000		198,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>TW4226</b>	<b>District Health Officer South Waziristan Wazir Belt</b>						
B006	Behishti	(BPS-03)	39	39	6,912,000		7,603,000
B068	Behishti/Sweeper	(BPS-03)	25	25	4,428,000		4,871,000
C057	Chowkidar	(BPS-03)	73	73	12,879,000		14,167,000
C095	Cook	(BPS-03)	3	3	531,000		584,000
D060	Dhobi	(BPS-03)	2	2	360,000		396,000
M010	Mali	(BPS-03)	3	3	531,000		584,000
N005	Naib Qasid	(BPS-03)	7	7	1,242,000		1,366,000
S162	Sweeper	(BPS-03)	24	24	4,194,000		4,613,000
S177	Sanitary Petrol	(BPS-03)	3	3	531,000		584,000
A01152	Personal pay				3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>165,257,000</u></b>	<b><u>165,257,000</u></b>	<b><u>181,784,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>165,257,000</u></b>	<b><u>165,257,000</u></b>	<b><u>181,784,000</u></b>
A01202	House Rent Allowance				12,940,000	12,940,000	14,234,000
A01203	Conveyance Allowance				11,828,000	11,828,000	13,011,000
A01207	Washing Allowance				4,048,000	4,048,000	4,453,000
A01208	Dress Allowance				4,109,000	4,109,000	4,520,000
A0120D	Integrated Allowance				2,429,000	2,429,000	2,672,000
A01217	Medical Allowance				8,158,000	8,158,000	8,974,000
A0121B	Health Professional Allowance				28,393,000	28,393,000	31,232,000
A0121T	Adhoc Relief Allowance 2013				1,723,000	1,723,000	1,895,000
A01226	Computer Allowance				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				1,180,000	1,180,000	1,298,000
A0122N	Special Conveyance Allowance to Disbalded Employees				66,000	66,000	73,000
A01233	Unattractive Area Allowance				<u>7,296,000</u>	<u>7,296,000</u>	<u>8,026,000</u>
001	Unattractive Area Allowance				7,296,000	7,296,000	8,026,000
A0123P	Ad-hoc Relief Allowance 2019				15,000	15,000	17,000
A0124H	Special Allowance-2021				451,000	451,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,327,000	14,327,000	15,760,000
A0124R	Adhoc Relief Allowance 2022				14,842,000	14,842,000	16,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TW4226 District Health Officer South Waziristan Wazir Belt</b>					
A0124X Adhoc Relief Allowance 2023			52,952,000	52,952,000	58,247,000
A01251 Mess Allowance			228,000	228,000	251,000
A01252 Non Practising Allowance			207,000	207,000	228,000
A01257 RC Allowance			51,000	51,000	56,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,740,000</u></b>	<b><u>17,740,000</u></b>	<b><u>16,523,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>26,000</u></b>
A03202 Telephone and Trunk Call			21,000	21,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,761,000</u></b>	<b><u>1,761,000</u></b>	<b><u>2,184,000</u></b>
A03402 Rent for Office Building			1,761,000	1,761,000	2,184,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,565,000</u></b>	<b><u>6,565,000</u></b>	<b><u>3,800,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>2,550,000</u>	<u>2,550,000</u>	<u>1,100,000</u>
001 Transportation of Goods			2,550,000	2,550,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,415,000</u>	<u>3,415,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,415,000	3,415,000	2,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,393,000</u></b>	<b><u>9,393,000</u></b>	<b><u>10,513,000</u></b>
A03901 Stationery			<u>501,000</u>	<u>501,000</u>	<u>621,000</u>
001 Stationery			501,000	501,000	621,000
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
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Advertising and Publicity			99,000	99,000	99,000
A03927 Purchase of Drug and Medicines			<u>7,200,000</u>	<u>7,200,000</u>	<u>8,200,000</u>
001 Purchase of drug and Medicines			7,200,000	7,200,000	8,200,000
A03942 Cost of Other Stores			<u>999,000</u>	<u>999,000</u>	<u>999,000</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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>TW4226 District Health Officer South Waziristan Wazir Belt</b>					
001 Cost of other Stores			999,000	999,000	999,000
A03970 Others			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Others			525,000	525,000	525,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,002,000</b></u>	<u><b>1,002,000</b></u>	<u><b>669,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>699,000</b></u>	<u><b>699,000</b></u>	<u><b>467,000</b></u>
A13001 Transport			<u>699,000</u>	<u>699,000</u>	<u>467,000</u>
001 Transport			699,000	699,000	467,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>198,000</b></u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>198,000</u>
001 Machinery and Equipment			300,000	300,000	198,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			3,000	3,000	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
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
TW4226	District Health Officer South Waziristan Wazir Belt				
District Health Officer South Waziristan Wazir Belt			318,318,000	318,318,000	346,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8049 Directorate of Health Services Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,245,000</u></b>	<b><u>64,245,000</u></b>	<b><u>70,669,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>76</u></b>	<b><u>76</u></b>	<b><u>25,626,000</u></b>	<b><u>25,626,000</u></b>	<b><u>28,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>14,682,000</u></b>	<b><u>14,682,000</u></b>	<b><u>16,151,000</u></b>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>14,682,000</u>	<u>14,682,000</u>	<u>16,151,000</u>
D063 Director (BPS-19)	1	1	783,000		861,000
D028 Deputy Director (BPS-18)	1	1	594,000		653,000
D033 Deputy Director Administration (BPS-18)	2	2	918,000		1,010,000
S058 Senior Planning Officer (BPS-18)	1	1	630,000		693,000
D121 Drug Inspector (BPS-17)	7	7	1,260,000		1,386,000
F197 Finance Officer/Admn. Officer (BPS-17)	1	1	468,000		515,000
M084 Monitoring Officer (BPS-17)	1	1	948,000		1,043,000
O055 Orthotic/Prosthetic/Orthopadic Technologist (BPS-17)	1	1	468,000		515,000
P024 Pharmacist (BPS-17)	7	7	630,000		693,000
P038 Planning Officer (BPS-17)	1	1	504,000		554,000
P117 Physiotherapist (BPS-17)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	8	8	2,961,000		3,257,000
J024 Junior Scale Stenographer (BPS-16)	1	1	930,000		1,023,000
O003 Office Assistant (BPS-16)	7	7	945,000		1,040,000
S166 Superintendent (BPS-16)	1	1	2,175,000		2,393,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>10,944,000</u></b>	<b><u>10,944,000</u></b>	<b><u>12,038,000</u></b>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>10,944,000</u>	<u>10,944,000</u>	<u>12,038,000</u>
C014 Cashier (BPS-14)	1	1	234,000		257,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,557,000		1,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>PR8049</b>	<b>Directorate of Health Services Merged Areas Peshawar</b>						
S035	Senior Clerk	(BPS-14)	4	4	1,755,000		1,931,000
J013	Junior Clerk	(BPS-11)	6	6	2,979,000		3,277,000
R014	Receptionist	(BPS-07)	1	1	171,000		188,000
D112	Driver	(BPS-06)	7	7	1,269,000		1,396,000
N005	Naib Qasid	(BPS-05)	11	11	2,664,000		2,930,000
C057	Chowkidar	(BPS-03)	1	1	153,000		168,000
S162	Sweeper	(BPS-03)	1	1	162,000		178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>38,619,000</b>	<b>38,619,000</b>	<b>42,480,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>38,619,000</b>	<b>38,619,000</b>	<b>42,480,000</b>
A01202	House Rent Allowance				7,924,000	7,924,000	8,716,000
A01203	Conveyance Allowance				3,522,000	3,522,000	3,874,000
A01207	Washing Allowance				160,000	160,000	176,000
A01208	Dress Allowance				163,000	163,000	179,000
A0120D	Integrated Allowance				91,000	91,000	100,000
A0120E	Housing Subsidy Allowance				334,000	334,000	367,000
A01217	Medical Allowance				1,519,000	1,519,000	1,671,000
A0121B	Health Professional Allowance				4,658,000	4,658,000	5,124,000
A0121T	Adhoc Relief Allowance 2013				230,000	230,000	253,000
A01226	Computer Allowance				126,000	126,000	139,000
A0122C	Adhoc Relief Allowance - 2015				157,000	157,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017				345,000	345,000	380,000
A0123G	Ad-hoc Relief Allowance-2018				171,000	171,000	188,000
A0123P	Ad-hoc Relief Allowance 2019				171,000	171,000	188,000
A0124F	Adhoc Relief Allowance-2021				212,000	212,000	233,000
A0124H	Special Allowance-2021				1,674,000	1,674,000	1,841,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,712,000	3,712,000	4,083,000
A0124R	Adhoc Relief Allowance 2022				2,973,000	2,973,000	3,270,000
A0124X	Adhoc Relief Allowance 2023				10,465,000	10,465,000	11,512,000
A01270	Other				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Others				12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8049 Directorate of Health Services Merged Areas Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,706,000</u>	<u>2,706,000</u>	<u>2,496,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>168,000</u>	<u>168,000</u>	<u>192,000</u>
A03201 Postage and Telegraph			69,000	69,000	69,000
A03202 Telephone and Trunk Call			99,000	99,000	123,000
<b>A033 TOTAL UTILITIES</b>			<u>363,000</u>	<u>363,000</u>	<u>450,000</u>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Electricity			360,000	360,000	446,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,578,000</u>	<u>1,578,000</u>	<u>1,229,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,080,000</u>	<u>1,080,000</u>	<u>780,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,080,000	1,080,000	780,000
A03808 Conveyance Charges			<u>99,000</u>	<u>99,000</u>	<u>50,000</u>
001 Conveyance Charges			99,000	99,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>594,000</u>	<u>594,000</u>	<u>621,000</u>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Stationery			201,000	201,000	249,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			21,000	21,000	50,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Advertising and Publicity			51,000	51,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8049 Directorate of Health Services Merged Areas Peshawar</b>					
A03927 Purchase of Drug and Medicines			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Purchase of drug and Medicines			99,000	99,000	99,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>354,000</u>	<u>354,000</u>	<u>353,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Transport			201,000	201,000	249,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
Directorate of Health Services Merged Areas Peshawar			67,311,000	67,311,000	73,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8233 Lump Sum</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>643,798,000</u>	<u>643,798,000</u>	<u>708,178,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>643,798,000</u>	<u>643,798,000</u>	<u>708,178,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>643,798,000</u>	<u>643,798,000</u>	<u>708,178,000</u>
A01270 Other			<u>643,798,000</u>	<u>643,798,000</u>	<u>708,178,000</u>
086 L.S. for Pay increase			643,798,000	643,798,000	708,178,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
351 Lumpsum for Provision of Medicines for Health Facilities of NMAs			1,000,000,000	1,000,000,000	1,000,000,000
<b>Lump Sum</b>			<b>1,643,798,000</b>	<b>1,643,798,000</b>	<b>1,708,178,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8465 Secretary Health Department (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,330,000</u></b>	<b><u>21,330,000</u></b>	<b><u>23,465,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,750,000</u></b>	<b><u>6,750,000</u></b>	<b><u>7,427,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,410,000</u></b>	<b><u>4,410,000</u></b>	<b><u>4,852,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>4,410,000</u>	<u>4,410,000</u>	<u>4,852,000</u>
A018 Additional Secretary (BPS-19)	1	1	900,000		990,000
D052 Deputy Secretary (BPS-18)	1	1	612,000		673,000
S022 Section Officer (BPS-17)	2	2	819,000		901,000
S166 Superintendent (BPS-17)	2	2	927,000		1,020,000
A057 Assistant (BPS-16)	2	2	576,000		634,000
P021 Personal Assistant (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,340,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,575,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,575,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	486,000		535,000
S035 Senior Clerk (BPS-14)	2	2	486,000		535,000
J013 Junior Clerk (BPS-11)	2	2	405,000		446,000
D112 Driver (BPS-06)	2	2	342,000		376,000
N005 Naib Qasid (BPS-03)	4	4	621,000		683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,580,000</u></b>	<b><u>14,580,000</u></b>	<b><u>16,038,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,556,000</u></b>	<b><u>14,556,000</u></b>	<b><u>16,012,000</u></b>
A01202 House Rent Allowance			1,352,000	1,352,000	1,487,000
A01203 Conveyance Allowance			712,000	712,000	783,000
A01207 Washing Allowance			153,000	153,000	168,000
A01208 Dress Allowance			153,000	153,000	168,000
A0120D Integrated Allowance			92,000	92,000	101,000
A01217 Medical Allowance			419,000	419,000	461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8465 Secretary Health Department (NMAs)</b>					
A0121T Adhoc Relief Allowance 2013			71,000	71,000	78,000
A0122C Adhoc Relief Allowance - 2015			47,000	47,000	52,000
A0122N Special Conveyance Allowance to Disbalded Employees			135,000	135,000	149,000
A01236 Deputation Allowance			37,000	37,000	41,000
A01239 Special allowance			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
001 Special Allowance			85,000	85,000	94,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,751,000	2,751,000	3,026,000
A0123V Secretariat Performance Allowance			5,122,000	5,122,000	5,634,000
A0124H Special Allowance-2021			235,000	235,000	259,000
A0124N Disparity Reduction Allowance 2022- 15%			61,000	61,000	67,000
A0124R Adhoc Relief Allowance 2022			814,000	814,000	895,000
A0124X Adhoc Relief Allowance 2023			2,317,000	2,317,000	2,549,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01271 Overtime Allowance			24,000	24,000	26,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>400,919,000</u>	<u>400,919,000</u>	<u>402,950,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			69,000	69,000	86,000
<b>A033 TOTAL UTILITIES</b>			<u>5,274,000</u>	<u>5,274,000</u>	<u>6,540,000</u>
A03303 Electricity			<u>5,274,000</u>	<u>5,274,000</u>	<u>6,540,000</u>
001 Electricity			5,274,000	5,274,000	6,540,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>803,000</u>	<u>803,000</u>	<u>1,303,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>602,000</u>	<u>602,000</u>	<u>1,102,000</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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8465 Secretary Health Department (NMAs)</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			602,000	602,000	1,102,000
<b>A039 TOTAL GENERAL</b>			<b><u>394,758,000</u></b>	<b><u>394,758,000</u></b>	<b><u>395,006,000</u></b>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>449,000</u>
001 Stationery			201,000	201,000	449,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03970 Others			<u>394,536,000</u>	<u>394,536,000</u>	<u>394,536,000</u>
001 Others			394,536,000	394,536,000	394,536,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>PR8465 Secretary Health Department (NMAs)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>105,000</u>	<u>403,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>349,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>349,000</u>
001 Transport			99,000	99,000	349,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			3,000	3,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Secretary Health Department (NMAs)</b>			<b>422,369,000</b>	<b>422,369,000</b>	<b>426,825,000</b>

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BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,613	1,669,171,000	1,669,171,000	1,717,436,000	141,397,000	1,858,833,000
<b>TOTAL</b>	<b>2,613</b>	<b>1,669,171,000</b>	<b>1,669,171,000</b>	<b>1,717,436,000</b>	<b>141,397,000</b>	<b>1,858,833,000</b>

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<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>1,858,833,000</b>
<b>Total:</b>	<b>1,858,833,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045101 ADMINISTRATION	1,667,675,000	1,667,675,000	1,857,191,000
045720 OTHERS	1,496,000	1,496,000	1,642,000
<b>TOTAL</b>	<b>1,669,171,000</b>	<b>1,669,171,000</b>	<b>1,858,833,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DI4496	Chief Engineer South-II, (C&W) D I Khan	38,762,000	38,762,000	44,107,000
DI4511	XEN Mega Projects South II NMAs D I Khan	21,699,000	21,699,000	27,092,000
HG4199	Superintending Engineer NMAs Hangu	14,685,000	14,685,000	18,801,000
KM4035	Executive Engineer C&W Division Kurram	71,731,000	71,731,000	78,661,000
KT4561	Superintending Engineer Mega Projects NMAs Kohat	12,940,000	12,940,000	15,072,000
KT4562	XEN Mega Projects South I NMAs Kohat	40,011,000	40,011,000	43,504,000
MG4116	Executive Engineer (C&W) Highway Division Mohmand	45,746,000	45,746,000	52,919,000
OI4008	Executive Engineer (C&W) Building Division Orakzai	44,670,000	44,670,000	51,363,000
OI4116	Executive Engineer Highway Division Orakzai	40,314,000	40,314,000	45,258,000
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar	1,496,000	1,496,000	1,642,000
TW4036	Executive Engineer C&W Building Division South Waziristan	83,867,000	83,867,000	92,124,000
BJ4008	Executive Engineer (C&W) Highway Division Bajaur	55,736,000	55,736,000	65,378,000
KH4009	Executive Engineer (C&W) Highway Division Khyber	167,625,000	167,625,000	185,354,000
KH4019	Executive Engineer Building Division Khyber	63,360,000	63,360,000	69,481,000
KM4020	Executive Engineer C & W Division Lower Kurram	144,062,000	144,062,000	158,068,000

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**COMMUNICATION AND WORKS DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MG4011	Executive Engineer (C&W) Building Division Mohmand	39,961,000	39,961,000	45,889,000
MW4010	Executive Engineer Building Division Miranshah	72,980,000	72,980,000	79,444,000
MW4011	Executive Engineer Highway Division	180,304,000	180,304,000	197,945,000
TW4014	Executive Engineer Highway Division South Waziristan	292,385,000	292,385,000	320,286,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	22,541,000	22,541,000	28,104,000
DI4437	Executive Engineer Development Cell DI Khan	9,188,000	9,188,000	10,104,000
KT4463	Executive Engineer C & W Highway Division Kohat	69,513,000	69,513,000	77,346,000
PR8067	Chief Engineer South-I C & W NMAs	82,857,000	82,857,000	91,201,000
PR8081	Superintendent Engineer C & W Tribal District Circle Peshawar	19,763,000	19,763,000	21,779,000
BJ4072	Executive Engineer Buildings Division Bajaur	32,975,000	32,975,000	37,911,000
<b>TOTAL</b>		<b>1,669,171,000</b>	<b>1,669,171,000</b>	<b>1,858,833,000</b>

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,561,119,000</u></b>	<b><u>1,561,119,000</u></b>	<b><u>1,717,436,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>842,842,000</u></b>	<b><u>842,842,000</u></b>	<b><u>927,136,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>168,224,000</u></b>	<b><u>168,224,000</u></b>	<b><u>185,049,000</u></b>
A01101	Basic Pay Of Officer	167,665,000	167,665,000	184,438,000
A01102	Personal pay	439,000	439,000	482,000
A01105	Qualification Pay	120,000	120,000	129,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>674,618,000</u></b>	<b><u>674,618,000</u></b>	<b><u>742,087,000</u></b>
A01151	Basic Pay Other Staff	673,523,000	673,523,000	740,883,000
A01152	Personal pay	1,095,000	1,095,000	1,204,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>718,277,000</u></b>	<b><u>718,277,000</u></b>	<b><u>790,300,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>717,504,000</u></b>	<b><u>717,504,000</u></b>	<b><u>789,449,000</u></b>
A01202	House Rent Allowance	66,870,000	66,870,000	73,559,000
A01203	Conveyance Allowance	54,661,000	54,661,000	60,126,000
A01207	Washing Allowance	19,021,000	19,021,000	20,926,000
A01208	Dress Allowance	19,036,000	19,036,000	20,942,000
A0120D	Integrated Allowance	11,359,000	11,359,000	12,495,000
A0120E	Housing Subsidy Allowance	199,000	199,000	219,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,000	5,000	6,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A01210	Risk Allowance	14,000	14,000	15,000
A01211	Hill allowance	2,000	2,000	2,000
A01217	Medical Allowance	40,238,000	40,238,000	44,263,000
A0121A	Ad - hoc Allowance - 2011	4,000	4,000	4,000
A0121Q	Audit and Accounts Allowance	757,000	757,000	834,000
A0121T	Adhoc Relief Allowance 2013	9,405,000	9,405,000	10,346,000
A0121Z	Adhoc Relief Allowance-2014	57,000	57,000	62,000
A01224	Entertainment Allowance	40,000	40,000	44,000
A01226	Computer Allowance	243,000	243,000	268,000
A01227	Project allowance	14,000	14,000	15,000
A01229	Special compensatory allowance	8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015	6,542,000	6,542,000	7,199,000
A0122M	Adhoc Relief Allowance 2016	172,000	172,000	189,000
A0122N	Special Conveyance Allowance to Disbalded Employees	577,000	577,000	634,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000	1,000	1,000

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COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017	324,000	324,000	357,000
A01233	Unattractive Area Allowance	27,324,000	27,324,000	30,055,000
A01236	Deputation Allowance	250,000	250,000	275,000
A01238	Charge allowance	348,000	348,000	383,000
A01239	Special allowance	16,000	16,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	200,000	200,000	220,000
A0123G	Ad-hoc Relief Allowance-2018	257,000	257,000	282,000
A0123P	Ad-hoc Relief Allowance 2019	213,000	213,000	234,000
A0123U	Planning Performance Allowance	3,000	3,000	3,000
A0123V	Secretariat Performance Allowance	360,000	360,000	396,000
A01243	Special travelling allowance	502,000	502,000	551,000
A0124C	Disparity Reduction Allowance	2,086,000	2,086,000	2,295,000
A0124F	Adhoc Relief Allowance-2021	106,000	106,000	117,000
A0124H	Special Allowance-2021	20,764,000	20,764,000	22,839,000
A0124L	Weather Allowance	195,000	195,000	395,000
A0124N	Disparity Reduction Allowance 2022- 15%	73,446,000	73,446,000	80,793,000
A0124R	Adhoc Relief Allowance 2022	75,585,000	75,585,000	83,144,000
A0124X	Adhoc Relief Allowance 2023	262,593,000	262,593,000	288,853,000
A01250	Incentive Allowance	44,000	44,000	48,000
A01260	Ration Allowance	12,000	12,000	13,000
A01264	Technical Allowance	23,588,000	23,588,000	25,950,000
A01270	Other	62,000	62,000	69,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>773,000</u></b>	<b><u>773,000</u></b>	<b><u>851,000</u></b>
A01278	Leave Salary	715,000	715,000	787,000
A01289	Teaching Allowance	58,000	58,000	64,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>44,099,000</u></b>	<b><u>44,099,000</u></b>	<b><u>49,753,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,962,000</u></b>	<b><u>1,962,000</u></b>	<b><u>2,337,000</u></b>
A03201	Postage and Telegraph	392,000	392,000	392,000
A03202	Telephone and Trunk Call	1,570,000	1,570,000	1,945,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>12,559,000</u></b>	<b><u>12,559,000</u></b>	<b><u>16,133,000</u></b>
A03301	Gas	38,000	38,000	49,000
A03303	Electricity	12,521,000	12,521,000	16,084,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03402	Rent for Office Building	3,000	3,000	4,000

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**COMMUNICATION AND WORKS DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03403	Rent for Residential Building	12,000	12,000	16,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>24,161,000</u></b>	<b><u>24,161,000</u></b>	<b><u>25,067,000</u></b>
A03805	Travelling Allowance	6,358,000	6,358,000	6,564,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,488,000	17,488,000	18,188,000
A03808	Conveyance Charges	315,000	315,000	315,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,402,000</u></b>	<b><u>5,402,000</u></b>	<b><u>6,196,000</u></b>
A03901	Stationery	3,102,000	3,102,000	3,896,000
A03902	Printing and Publication	380,000	380,000	380,000
A03905	Newspapers Periodicals and Books	172,000	172,000	172,000
A03906	Uniforms and Protective Clothing	75,000	75,000	75,000
A03907	Advertising & Publicity	486,000	486,000	486,000
A03970	Others	1,187,000	1,187,000	1,187,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>44,083,000</u></b>	<b><u>44,083,000</u></b>	<b><u>59,239,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>44,083,000</u></b>	<b><u>44,083,000</u></b>	<b><u>59,239,000</u></b>
A04114	Superannuation Encashment of L.P.R	44,083,000	44,083,000	59,239,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,966,000</u></b>	<b><u>14,966,000</u></b>	<b><u>25,206,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,966,000</u></b>	<b><u>14,966,000</u></b>	<b><u>25,206,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,032,000	10,032,000	20,805,000
A05224	Assistance package for families of Government empl	4,400,000	4,400,000	4,400,000
A05270	To Others	534,000	534,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>1,281,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>1,228,000</u></b>
A09201	Hardware	203,000	203,000	1,225,000
A09203	I.T. Equipment	12,000	12,000	3,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>74,000</u>	<u>74,000</u>	<u>26,000</u>
A09601	Plant and Machinery	74,000	74,000	26,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>79,000</u>	<u>79,000</u>	<u>27,000</u>
A09701	Furniture and fixtures	79,000	79,000	27,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>4,536,000</u>	<u>4,536,000</u>	<u>5,918,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>3,359,000</u>	<u>3,359,000</u>	<u>4,330,000</u>
A13001	Transport	3,359,000	3,359,000	4,330,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,054,000</u>	<u>1,054,000</u>	<u>1,430,000</u>
A13101	Machinery and Equipment	1,054,000	1,054,000	1,430,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>73,000</u>	<u>73,000</u>	<u>96,000</u>
A13201	Furniture and Fixture	73,000	73,000	96,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13703	I.T. Equipment	50,000	50,000	62,000
<b>NET TOTAL</b>		<b>1,669,171,000</b>	<b>1,669,171,000</b>	<b>1,858,833,000</b>

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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	412			412	96,545,000
04	1016			1016	289,792,000
05	299			299	79,562,000
06	89			89	29,370,000
07	191			191	68,075,000
08	6			6	2,307,000
09	7			7	2,862,000
10	6			6	2,604,000
11	138			138	69,434,000
12	73			73	30,598,000
13	2			2	1,050,000
14	114			114	68,684,000
16	150			150	89,182,000
17	80			80	59,544,000
18	22			22	23,369,000
19	6			6	9,505,000
20	2			2	2,838,000
<b>TOTAL</b>	<b>2613</b>			<b>2613</b>	<b>925,321,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4496 Chief Engineer South-II, (C&amp;W) D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,141,000</u></b>	<b><u>34,141,000</u></b>	<b><u>37,557,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>21,189,000</u></b>	<b><u>21,189,000</u></b>	<b><u>23,307,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>15,366,000</u></b>	<b><u>15,366,000</u></b>	<b><u>16,903,000</u></b>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>15,366,000</u>	<u>15,366,000</u>	<u>16,903,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,449,000		1,594,000
S150 Superintending Engineer (BPS-19)	1	1	1,296,000		1,426,000
D057 Design Engineer (BPS-18)	2	2	1,935,000		2,129,000
A021 Administrative Officer (BPS-17)	1	1	774,000		851,000
A078 Assistant Design Engineer (BPS-17)	2	2	1,539,000		1,693,000
C038 Chief Draftsman (BPS-17)	1	1	774,000		851,000
S166 Superintendent (BPS-17)	3	3	1,563,000		1,719,000
A193 Assistant/Head Clerk (BPS-16)	3	3	1,809,000		1,990,000
C082 Computer Operator (BPS-16)	2	2	1,206,000		1,327,000
S061 Senior Scale Stenographer (BPS-16)	1	1	3,021,000		3,323,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,823,000</u></b>	<b><u>5,823,000</u></b>	<b><u>6,404,000</u></b>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>5,823,000</u>	<u>5,823,000</u>	<u>6,404,000</u>
A006 Accounts Clerk (BPS-14)	1	1	504,000		554,000
H021 Head Draftsman (BPS-14)	1	1	504,000		554,000
D105 Draftsman (BPS-12)	4	4	1,692,000		1,861,000
J013 Junior Clerk (BPS-11)	4	4	1,575,000		1,733,000
A715 Auto CAD Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	2	2	324,000		356,000
C057 Chowkidar (BPS-03)	2	2	306,000		337,000
N005 Naib Qasid (BPS-03)	4	4	594,000		653,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4496 Chief Engineer South-II, (C&amp;W) D I Khan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,952,000</u></b>	<b><u>12,952,000</u></b>	<b><u>14,250,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,952,000</u></b>	<b><u>12,952,000</u></b>	<b><u>14,250,000</u></b>
A01202 House Rent Allowance			1,078,000	1,078,000	1,186,000
A01203 Conveyance Allowance			943,000	943,000	1,037,000
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			108,000	108,000	119,000
A0120D Integrated Allowance			65,000	65,000	72,000
A01217 Medical Allowance			536,000	536,000	590,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	165,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	40,000
A01229 Special compensatory allowance			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			101,000	101,000	111,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000	44,000
A0124H Special Allowance-2021			738,000	738,000	812,000
A0124N Disparity Reduction Allowance 2022- 15%			1,016,000	1,016,000	1,118,000
A0124R Adhoc Relief Allowance 2022			1,337,000	1,337,000	1,471,000
A0124X Adhoc Relief Allowance 2023			4,545,000	4,545,000	5,000,000
A01264 Technical Allowance			2,132,000	2,132,000	2,345,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,195,000</u></b>	<b><u>3,195,000</u></b>	<b><u>3,858,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>246,000</u></b>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
<b>A033 TOTAL UTILITIES</b>			<b><u>646,000</u></b>	<b><u>646,000</u></b>	<b><u>1,001,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>643,000</u>	<u>643,000</u>	<u>997,000</u>
001 Electricity			643,000	643,000	997,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,820,000</u></b>	<b><u>1,820,000</u></b>	<b><u>2,020,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4496 Chief Engineer South-II, (C&amp;W) D I Khan</b>					
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>1,199,000</u>	<u>1,199,000</u>	<u>1,399,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,199,000	1,199,000	1,399,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Conveyance Charges			21,000	21,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>519,000</u></b>	<b><u>519,000</u></b>	<b><u>591,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Stationery			300,000	300,000	372,000
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
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,115,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,115,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,115,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,115,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,115,000	1,115,000	1,115,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>1,202,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Hardware			3,000	3,000	1,200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4496 Chief Engineer South-II, (C&amp;W) D I Khan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>302,000</u>	<u>302,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13101 Machinery and Equipment			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Machinery and Equipment			99,000	99,000	123,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Chief Engineer South-II, (C&amp;W) D I Khan</b>			<b>38,762,000</b>	<b>38,762,000</b>	<b>44,107,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4511 XEN Mega Projects South II NMAs D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,547,000</u></b>	<b><u>20,547,000</u></b>	<b><u>22,602,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>12,801,000</u></b>	<b><u>12,801,000</u></b>	<b><u>14,082,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,581,000</u></b>	<b><u>7,581,000</u></b>	<b><u>8,339,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,581,000</u>	<u>7,581,000</u>	<u>8,339,000</u>
E041 Executive Engineer (BPS-18)	1	1	873,000		960,000
D201 Divisional Accounts Officer (BPS-17)	1	1	693,000		762,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,079,000		2,287,000
A193 Assistant/Head Clerk (BPS-16)	1	1	549,000		604,000
C082 Computer Operator (BPS-16)	1	1	1,089,000		1,198,000
S136 Sub Engineer (BPS-16)	5	5	2,298,000		2,528,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,220,000</u></b>	<b><u>5,220,000</u></b>	<b><u>5,743,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>5,220,000</u>	<u>5,220,000</u>	<u>5,743,000</u>
A006 Accounts Clerk (BPS-14)	1	1	450,000		495,000
S035 Senior Clerk (BPS-14)	2	2	1,350,000		1,485,000
D105 Draftsman (BPS-12)	1	1	387,000		426,000
Q003 Quantity Surveyor (BPS-12)	1	1	387,000		426,000
J013 Junior Clerk (BPS-11)	3	3	1,413,000		1,554,000
A715 Auto CAD Operator (BPS-07)	1	1	153,000		168,000
D112 Driver (BPS-06)	1	1	144,000		158,000
D006 Daftari (BPS-04)	1	1	135,000		149,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	4	4	531,000		584,000
S162 Sweeper (BPS-03)	1	1	135,000		149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4511 XEN Mega Projects South II NMAs D I Khan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,746,000</u></b>	<b><u>7,746,000</u></b>	<b><u>8,520,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,746,000</u></b>	<b><u>7,746,000</u></b>	<b><u>8,520,000</u></b>
A01202 House Rent Allowance			734,000	734,000	807,000
A01203 Conveyance Allowance			612,000	612,000	673,000
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			54,000	54,000	59,000
A01217 Medical Allowance			350,000	350,000	385,000
A0121T Adhoc Relief Allowance 2013			72,000	72,000	79,000
A01226 Computer Allowance			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A0122N Special Conveyance Allowance to Disbalded Employees			42,000	42,000	46,000
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			434,000	434,000	477,000
A0124N Disparity Reduction Allowance 2022- 15%			617,000	617,000	679,000
A0124R Adhoc Relief Allowance 2022			754,000	754,000	829,000
A0124X Adhoc Relief Allowance 2023			2,669,000	2,669,000	2,936,000
A01264 Technical Allowance			1,048,000	1,048,000	1,153,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>993,000</u></b>	<b><u>993,000</u></b>	<b><u>1,022,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			3,000	3,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Electricity			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4511 XEN Mega Projects South II NMAs D I Khan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
A03403 Rent for Residential Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>789,000</u></b>	<b><u>789,000</u></b>	<b><u>789,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			579,000	579,000	579,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>192,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,100,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,100,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	2,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,201,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,201,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>DI4511</b>	<b>XEN Mega Projects South II NMAs D I Khan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000</u>	<u>3,000</u>	<u>1,201,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000	3,000	1,201,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>24,000</u>	<u>24,000</u>	<u>7,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
A09201	Hardware		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Hardware		6,000	6,000	2,000
A09203	I.T. Equipment		<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
003	I.T. Equipment		6,000	6,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Plant and Machinery		6,000	6,000	2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Furniture & Fixture		6,000	6,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>129,000</u>	<u>129,000</u>	<u>160,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
A13001	Transport		<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
001	Transport		102,000	102,000	126,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001	Machinery and Equipment		24,000	24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4511 XEN Mega Projects South II NMAs D I Khan</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>XEN Mega Projects South II NMAs D I Khan</b>			<b>21,699,000</b>	<b>21,699,000</b>	<b>27,092,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG4199 Superintending Engineer NMAs Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,228,000</u></b>	<b><u>13,228,000</u></b>	<b><u>14,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,596,000</u></b>	<b><u>7,596,000</u></b>	<b><u>8,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,879,000</u></b>	<b><u>3,879,000</u></b>	<b><u>4,267,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,879,000</u>	<u>3,879,000</u>	<u>4,267,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,296,000		1,426,000
S166 Superintendent (BPS-17)	1	1	774,000		851,000
A193 Assistant/Head Clerk (BPS-16)	2	2	1,206,000		1,327,000
C082 Computer Operator (BPS-16)	1	1	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,717,000</u></b>	<b><u>3,717,000</u></b>	<b><u>4,088,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,717,000</u>	<u>3,717,000</u>	<u>4,088,000</u>
A006 Accounts Clerk (BPS-14)	1	1	504,000		554,000
C059 Circle Head Draftsman (BPS-14)	1	1	504,000		554,000
D105 Draftsman (BPS-12)	2	2	846,000		931,000
J013 Junior Clerk (BPS-11)	2	2	792,000		871,000
A715 Auto CAD Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	297,000		327,000
N005 Naib Qasid (BPS-03)	2	2	297,000		327,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,632,000</u></b>	<b><u>5,632,000</u></b>	<b><u>6,197,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,632,000</u></b>	<b><u>5,632,000</u></b>	<b><u>6,197,000</u></b>
A01202 House Rent Allowance			511,000	511,000	562,000
A01203 Conveyance Allowance			325,000	325,000	358,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG4199 Superintending Engineer NMAs Hangu</b>					
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			244,000	244,000	268,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0124H Special Allowance-2021			175,000	175,000	193,000
A0124L Weather Allowance			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			336,000	336,000	370,000
A0124R Adhoc Relief Allowance 2022			490,000	490,000	539,000
A0124X Adhoc Relief Allowance 2023			1,677,000	1,677,000	1,845,000
A01264 Technical Allowance			1,566,000	1,566,000	1,723,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,310,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,382,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>921,000</u></b>	<b><u>921,000</u></b>	<b><u>921,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>712,000</u>	<u>712,000</u>	<u>712,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			712,000	712,000	712,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG4199 Superintending Engineer NMAs Hangu</b>					
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
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Advertising and Publicity			39,000	39,000	39,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG4199 Superintending Engineer NMAs Hangu</b>					
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>132,000</u>	<u>132,000</u>	<u>164,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Superintending Engineer NMAs Hangu</b>			<b>14,685,000</b>	<b>14,685,000</b>	<b>18,801,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4035 Executive Engineer C&amp;W Division Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>65,495,000</u></b>	<b><u>65,495,000</u></b>	<b><u>72,045,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>220</u></b>	<b><u>220</u></b>	<b><u>46,708,000</u></b>	<b><u>46,708,000</u></b>	<b><u>51,379,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,758,000</u></b>	<b><u>4,758,000</u></b>	<b><u>5,234,000</u></b>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,758,000</u>	<u>4,758,000</u>	<u>5,234,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D201 Divisional Accounts Officer (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	906,000		997,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
S137 Sub Engineer (Civil) (BPS-16)	2	2	1,314,000		1,445,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>213</u></b>	<b><u>213</u></b>	<b><u>41,950,000</u></b>	<b><u>41,950,000</u></b>	<b><u>46,145,000</u></b>
A01151 Total Basic Pay Other Staff	<u>213</u>	<u>213</u>	<u>41,929,000</u>	<u>41,929,000</u>	<u>46,122,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,071,000		1,178,000
H021 Head Draftsman (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	2	2	1,071,000		1,178,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
S137 Sub Engineer (Civil) (BPS-12)	4	4	1,809,000		1,990,000
D105 Draftsman (BPS-11)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	5	5	2,130,000		2,343,000
C012 Carpenter (BPS-07)	1	1	333,000		366,000
D004 D.R.R. Driver (BPS-07)	5	5	1,674,000		1,841,000
D195 Dozer Driver (BPS-07)	1	1	333,000		366,000
E019 Electrician (BPS-07)	1	1	333,000		366,000
M238 Mason (BPS-07)	2	2	657,000		723,000
P036 Pipe Fitter (BPS-07)	1	1	333,000		366,000
P047 Plumber (BPS-07)	1	1	333,000		366,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>KM4035</b>	<b>Executive Engineer C&amp;W Division Kurram</b>						
R047	Road Inspector	(BPS-07)	6	6	1,980,000		2,178,000
T029	Tracer	(BPS-07)	1	1	333,000		366,000
T046	Truck Driver	(BPS-07)	1	1	333,000		366,000
W026	Work Munshi	(BPS-07)	3	3	999,000		1,099,000
D112	Driver	(BPS-06)	1	1	315,000		347,000
M238	Mason	(BPS-06)	1	1	315,000		347,000
W032	Workshop Attendant	(BPS-06)	1	1	315,000		347,000
D005	Dafadar	(BPS-05)	2	2	549,000		604,000
M021	Mate	(BPS-05)	21	21	2,678,000		2,946,000
B005	Badraga	(BPS-04)	1	1	270,000		297,000
B010	Barkandaz	(BPS-04)	2	2	549,000		604,000
C057	Chowkidar	(BPS-04)	4	4	999,000		1,099,000
C099	Cooli	(BPS-04)	57	57	7,490,000		8,239,000
D006	Daftari	(BPS-04)	2	2	585,000		644,000
D116	Driver Road Cleaner	(BPS-04)	5	5	1,350,000		1,485,000
E005	Earth Work Mistri	(BPS-04)	1	1	270,000		297,000
F060	Foot Badraga	(BPS-04)	2	2	585,000		644,000
N005	Naib Qasid	(BPS-04)	5	5	1,341,000		1,475,000
S085	Skilled Cooli	(BPS-04)	2	2	549,000		604,000
S162	Sweeper	(BPS-04)	2	2	549,000		604,000
S228	Skilled Assistant	(BPS-04)	2	2	549,000		604,000
B010	Barkandaz	(BPS-03)	1	1	252,000		277,000
C065	Cleaner	(BPS-03)	1	1	252,000		277,000
C099	Cooli	(BPS-03)	53	53	5,142,000		5,656,000
N005	Naib Qasid	(BPS-03)	2	2	513,000		564,000
P430	PayDozer Cleaner	(BPS-03)	1	1	252,000		277,000
S085	Skilled Cooli	(BPS-03)	5	5	1,260,000		1,386,000
A01152	Personal pay				21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4035 Executive Engineer C&amp;W Division Kurram</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,787,000</u></b>	<b><u>18,787,000</u></b>	<b><u>20,666,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,787,000</u></b>	<b><u>18,787,000</u></b>	<b><u>20,666,000</u></b>
A01202 House Rent Allowance			1,367,000	1,367,000	1,504,000
A01203 Conveyance Allowance			1,500,000	1,500,000	1,650,000
A01207 Washing Allowance			361,000	361,000	397,000
A01208 Dress Allowance			361,000	361,000	397,000
A0120D Integrated Allowance			225,000	225,000	248,000
A01217 Medical Allowance			1,043,000	1,043,000	1,147,000
A0121T Adhoc Relief Allowance 2013			252,000	252,000	277,000
A0122C Adhoc Relief Allowance - 2015			174,000	174,000	191,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>616,000</u>	<u>616,000</u>	<u>678,000</u>
001 Unattractive Area Allowance			616,000	616,000	678,000
A0124H Special Allowance-2021			887,000	887,000	976,000
A0124N Disparity Reduction Allowance 2022- 15%			1,964,000	1,964,000	2,160,000
A0124R Adhoc Relief Allowance 2022			2,065,000	2,065,000	2,272,000
A0124X Adhoc Relief Allowance 2023			7,210,000	7,210,000	7,931,000
A01264 Technical Allowance			690,000	690,000	759,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,268,000</u></b>	<b><u>2,268,000</u></b>	<b><u>2,581,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>106,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			81,000	81,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,127,000</u></b>	<b><u>1,127,000</u></b>	<b><u>1,397,000</u></b>
A03303 Electricity			<u>1,127,000</u>	<u>1,127,000</u>	<u>1,397,000</u>
001 Electricity			1,127,000	1,127,000	1,397,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>892,000</u></b>	<b><u>892,000</u></b>	<b><u>892,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4035 Executive Engineer C&amp;W Division Kurram</b>					
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>583,000</u>	<u>583,000</u>	<u>583,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			583,000	583,000	583,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,055,000</u></b>	<b><u>3,055,000</u></b>	<b><u>3,055,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,055,000</u></b>	<b><u>3,055,000</u></b>	<b><u>3,055,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,055,000	3,055,000	3,055,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4035 Executive Engineer C&amp;W Division Kurram</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>377,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer C&amp;W Division Kurram</b>			<b>71,731,000</b>	<b>71,731,000</b>	<b>78,661,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4561 Superintending Engineer Mega Projects NMAs Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,001,000</u></b>	<b><u>12,001,000</u></b>	<b><u>13,202,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>9,108,000</u></b>	<b><u>9,108,000</u></b>	<b><u>10,019,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,950,000</u></b>	<b><u>4,950,000</u></b>	<b><u>5,446,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,950,000</u>	<u>4,950,000</u>	<u>5,446,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,467,000		1,614,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	2	2	1,323,000		1,455,000
C059 Circle Head Draftsman (BPS-16)	1	1	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,158,000</u></b>	<b><u>4,158,000</u></b>	<b><u>4,573,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>4,158,000</u>	<u>4,158,000</u>	<u>4,573,000</u>
A006 Accounts Clerk (BPS-14)	1	1	549,000		604,000
D105 Draftsman (BPS-13)	1	1	459,000		505,000
D105 Draftsman (BPS-12)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	2	2	819,000		901,000
A715 Auto CAD Operator (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	1	1	270,000		297,000
C057 Chowkidar (BPS-03)	2	2	522,000		574,000
N005 Naib Qasid (BPS-03)	2	2	522,000		574,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,893,000</u></b>	<b><u>2,893,000</u></b>	<b><u>3,183,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,893,000</u></b>	<b><u>2,893,000</u></b>	<b><u>3,183,000</u></b>
A01202 House Rent Allowance			257,000	257,000	283,000
A01203 Conveyance Allowance			294,000	294,000	323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4561 Superintending Engineer Mega Projects NMAs Kohat</b>					
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			141,000	141,000	155,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			161,000	161,000	177,000
A0124N Disparity Reduction Allowance 2022- 15%			331,000	331,000	364,000
A0124R Adhoc Relief Allowance 2022			314,000	314,000	345,000
A0124X Adhoc Relief Allowance 2023			1,137,000	1,137,000	1,251,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>792,000</u></b>	<b><u>792,000</u></b>	<b><u>851,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>173,000</u></b>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Electricity			119,000	119,000	148,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03403 Rent for Residential Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>452,000</u></b>	<b><u>452,000</u></b>	<b><u>452,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4561 Superintending Engineer Mega Projects NMAs Kohat</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			242,000	242,000	242,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>144,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Stationery			51,000	51,000	63,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Advertising and Publicity			24,000	24,000	24,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>853,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>853,000</u></b>
A04114 Superannuation Encashment of L.P.R					853,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Hardware			6,000	6,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Plant and Machinery			6,000	6,000	2,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4561 Superintending Engineer Mega Projects NMAs Kohat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Furniture & Fixture			6,000	6,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>129,000</u>	<u>129,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
A13001 Transport			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
001 Transport			102,000	102,000	126,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Machinery and Equipment			24,000	24,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Superintending Engineer Mega Projects NMAs Kohat</b>			<b>12,940,000</b>	<b>12,940,000</b>	<b>15,072,000</b>

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4562 XEN Mega Projects South I NMAs Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,162,000</u></b>	<b><u>34,162,000</u></b>	<b><u>37,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>18,773,000</u></b>	<b><u>18,773,000</u></b>	<b><u>20,649,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,277,000</u></b>	<b><u>5,277,000</u></b>	<b><u>5,804,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>5,277,000</u>	<u>5,277,000</u>	<u>5,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	936,000		1,030,000
D201 Divisional Accounts Officer (BPS-17)	1	1	756,000		832,000
S135 Sub Divisional Officer (BPS-17)	2	2	771,000		848,000
A193 Assistant/Head Clerk (BPS-16)	1	1	594,000		653,000
C082 Computer Operator (BPS-16)	1	1	594,000		653,000
S135 Sub Divisional Officer (BPS-16)	1	1	594,000		653,000
S136 Sub Engineer (BPS-16)	3	3	1,032,000		1,135,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>13,496,000</u></b>	<b><u>13,496,000</u></b>	<b><u>14,845,000</u></b>
A01151 Total Basic Pay Other Staff	37	37	<u>13,383,000</u>	<u>13,383,000</u>	<u>14,721,000</u>
A006 Accounts Clerk (BPS-14)	2	2	981,000		1,079,000
J024 Junior Scale Stenographer (BPS-14)	1	1	495,000		545,000
S035 Senior Clerk (BPS-14)	3	3	1,719,000		1,891,000
D105 Draftsman (BPS-12)	1	1	765,000		842,000
Q003 Quantity Surveyor (BPS-12)	1	1	270,000		297,000
S136 Sub Engineer (BPS-12)	5	5	2,295,000		2,525,000
J013 Junior Clerk (BPS-11)	6	6	2,043,000		2,247,000
D112 Driver (BPS-07)	1	1	333,000		366,000
T029 Tracer (BPS-07)	1	1	522,000		574,000
D005 Dafadar (BPS-05)	1	1	261,000		287,000
B010 Barkandaz (BPS-04)	1	1	522,000		574,000
C065 Cleaner (BPS-04)	1	1	261,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>KT4562</b>	<b>XEN Mega Projects South I NMAs Kohat</b>						
D006	Daftari	(BPS-04)	1	1	261,000	287,000	
M021	Mate	(BPS-04)	2	2	414,000	455,000	
N005	Naib Qasid	(BPS-04)	1	1	297,000	327,000	
S162	Sweeper	(BPS-04)	1	1	261,000	287,000	
C057	Chowkidar	(BPS-03)	5	5	1,035,000	1,139,000	
C099	Cooli	(BPS-03)	2	2	414,000	455,000	
N005	Naib Qasid	(BPS-03)	1	1	234,000	257,000	
A01152	Personal pay				113,000	113,000	124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,389,000</u></b>	<b><u>15,389,000</u></b>	<b><u>16,927,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,389,000</u></b>	<b><u>15,389,000</u></b>	<b><u>16,927,000</u></b>
A01202	House Rent Allowance				1,423,000	1,423,000	1,565,000
A01203	Conveyance Allowance				1,231,000	1,231,000	1,354,000
A01207	Washing Allowance				362,000	362,000	398,000
A01208	Dress Allowance				362,000	362,000	398,000
A0120D	Integrated Allowance				214,000	214,000	235,000
A01217	Medical Allowance				820,000	820,000	902,000
A0121T	Adhoc Relief Allowance 2013				187,000	187,000	206,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				125,000	125,000	138,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>367,000</u></b>
001	Unattractive Area Allowance				334,000	334,000	367,000
A0124H	Special Allowance-2021				543,000	543,000	597,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,509,000	1,509,000	1,660,000
A0124R	Adhoc Relief Allowance 2022				1,614,000	1,614,000	1,775,000
A0124X	Adhoc Relief Allowance 2023				5,618,000	5,618,000	6,180,000
A01264	Technical Allowance				1,028,000	1,028,000	1,131,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,082,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>114,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4562 XEN Mega Projects South I NMAs Kohat</b>					
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			75,000	75,000	93,000
<b>A033 TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>152,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Electricity			119,000	119,000	148,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>672,000</u></b>	<b><u>672,000</u></b>	<b><u>672,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			463,000	463,000	463,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>144,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Stationery			51,000	51,000	63,000
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
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>
A04114 Superannuation Encashment of L.P.R			4,113,000	4,113,000	4,113,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4562 XEN Mega Projects South I NMAs Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Transport			51,000	51,000	63,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4562 XEN Mega Projects South I NMAs Kohat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>XEN Mega Projects South I NMAs Kohat</b>			<b>40,011,000</b>	<b>40,011,000</b>	<b>43,504,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4116 Exective Engineer (C&amp;W) Highway Division Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,049,000</u></b>	<b><u>44,049,000</u></b>	<b><u>48,452,000</u></b>
<b>A011 TOTAL PAY</b>	<b>72</b>	<b>72</b>	<b><u>20,279,000</u></b>	<b><u>20,279,000</u></b>	<b><u>22,304,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>7,053,000</u></b>	<b><u>7,053,000</u></b>	<b><u>7,757,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>7,053,000</u>	<u>7,053,000</u>	<u>7,757,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		904,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,563,000		1,719,000
A193 Assistant/Head Clerk (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	1	1	603,000		663,000
S136 Sub Engineer (BPS-16)	7	7	3,462,000		3,808,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>59</b>	<b><u>13,226,000</u></b>	<b><u>13,226,000</u></b>	<b><u>14,547,000</u></b>
A01151 Total Basic Pay Other Staff	59	59	<u>13,221,000</u>	<u>13,221,000</u>	<u>14,541,000</u>
A006 Accounts Clerk (BPS-14)	1	1	504,000		554,000
S035 Senior Clerk (BPS-14)	3	3	1,494,000		1,643,000
D105 Draftsman (BPS-12)	1	1	423,000		465,000
Q003 Quantity Surveyor (BPS-12)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	4	4	1,575,000		1,733,000
D112 Driver (BPS-06)	2	2	324,000		356,000
M021 Mate (BPS-05)	7	7	2,628,000		2,891,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
C099 Cooli (BPS-03)	33	33	4,833,000		5,316,000
N005 Naib Qasid (BPS-03)	5	5	729,000		802,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
A01152 Personal pay			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4116 Exective Engineer (C&amp;W) Highway Division Mohmand</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,770,000</u></b>	<b><u>23,770,000</u></b>	<b><u>26,148,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,770,000</u></b>	<b><u>23,770,000</u></b>	<b><u>26,148,000</u></b>
A01202 House Rent Allowance			2,167,000	2,167,000	2,384,000
A01203 Conveyance Allowance			2,054,000	2,054,000	2,259,000
A01207 Washing Allowance			517,000	517,000	569,000
A01208 Dress Allowance			517,000	517,000	569,000
A0120D Integrated Allowance			310,000	310,000	341,000
A01217 Medical Allowance			1,297,000	1,297,000	1,427,000
A0121T Adhoc Relief Allowance 2013			294,000	294,000	323,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			193,000	193,000	212,000
A01233 Unattractive Area Allowance			<u>872,000</u>	<u>872,000</u>	<u>959,000</u>
001 Unattractive Area Allowance			872,000	872,000	959,000
A0124C Disparity Reduction Allowance			118,000	118,000	130,000
A0124H Special Allowance-2021			792,000	792,000	871,000
A0124N Disparity Reduction Allowance 2022- 15%			2,048,000	2,048,000	2,253,000
A0124R Adhoc Relief Allowance 2022			2,251,000	2,251,000	2,476,000
A0124X Adhoc Relief Allowance 2023			7,716,000	7,716,000	8,488,000
A01264 Technical Allowance			2,606,000	2,606,000	2,867,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,078,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,207,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			24,000	24,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>32,000</u></b>
A03303 Electricity			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Electricity			26,000	26,000	32,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>829,000</u></b>	<b><u>829,000</u></b>	<b><u>929,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4116 Exective Engineer (C&amp;W) Highway Division Mohmand</b>					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>620,000</u>	<u>620,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			620,000	620,000	720,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<u><b>178,000</b></u>	<u><b>178,000</b></u>	<u><b>195,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Advertising and Publicity			51,000	51,000	51,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>1,800,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>1,800,000</b></u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4116 Exective Engineer (C&amp;W) Highway Division Mohmand</b>					
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>207,000</u>	<u>207,000</u>	<u>257,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Transport			201,000	201,000	249,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Exective Engineer (C&amp;W) Highway Division Mohmand</b>			<b>45,746,000</b>	<b>45,746,000</b>	<b>52,919,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4008 Executive Engineer (C&amp;W) Building Division Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,307,000</u></b>	<b><u>40,307,000</u></b>	<b><u>44,342,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>29,130,000</u></b>	<b><u>29,130,000</u></b>	<b><u>32,046,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,737,000</u></b>	<b><u>6,737,000</u></b>	<b><u>7,411,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>6,723,000</u>	<u>6,723,000</u>	<u>7,396,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D096 Divisional Accountant (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,836,000		2,020,000
H012 Head Clerk (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	4	4	2,349,000		2,584,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>78</b>	<b>78</b>	<b><u>22,393,000</u></b>	<b><u>22,393,000</u></b>	<b><u>24,635,000</u></b>
A01151 Total Basic Pay Other Staff	78	78	<u>22,326,000</u>	<u>22,326,000</u>	<u>24,561,000</u>
A006 Accounts Clerk (BPS-14)	2	2	771,000		848,000
D095 Divisional Head Draftsman (BPS-14)	1	1	540,000		594,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	2	2	1,035,000		1,139,000
D105 Draftsman (BPS-12)	1	1	459,000		505,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
J013 Junior Clerk (BPS-11)	5	5	1,884,000		2,072,000
S137 Sub Engineer (Civil) (BPS-11)	3	3	906,000		997,000
R047 Road Inspector (BPS-07)	2	2	657,000		723,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
M238 Mason (BPS-06)	1	1	315,000		347,000
B005 Badraga (BPS-05)	2	2	576,000		634,000
M021 Mate (BPS-05)	1	1	666,000		733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>OI4008</b>	<b>Executive Engineer (C&amp;W) Building Division Orakzai</b>						
B010	Barkandaz	(BPS-04)	2	2	540,000		594,000
C057	Chowkidar	(BPS-04)	3	3	810,000		891,000
C099	Cooli	(BPS-04)	18	18	3,879,000		4,267,000
D005	Dafadar	(BPS-04)	1	1	270,000		297,000
D006	Daftari	(BPS-04)	1	1	270,000		297,000
M021	Mate	(BPS-04)	1	1	918,000		1,010,000
N005	Naib Qasid	(BPS-04)	5	5	1,341,000		1,475,000
C057	Chowkidar	(BPS-03)	3	3	738,000		812,000
C099	Cooli	(BPS-03)	20	20	4,320,000		4,752,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A01152	Personal pay				67,000	67,000	74,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,177,000</b>	<b>11,177,000</b>	<b>12,296,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,177,000</b>	<b>11,177,000</b>	<b>12,296,000</b>
A01202	House Rent Allowance				1,016,000	1,016,000	1,118,000
A01203	Conveyance Allowance				871,000	871,000	958,000
A01207	Washing Allowance				216,000	216,000	238,000
A01208	Dress Allowance				216,000	216,000	238,000
A0120D	Integrated Allowance				130,000	130,000	143,000
A01217	Medical Allowance				559,000	559,000	615,000
A0121A	Ad - hoc Allowance - 2011				4,000	4,000	4,000
A0121Q	Audit and Accounts Allowance				79,000	79,000	87,000
A0121T	Adhoc Relief Allowance 2013				115,000	115,000	127,000
A0122C	Adhoc Relief Allowance - 2015				79,000	79,000	87,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				520,000	520,000	572,000
001	Unattractive Area Allowance				520,000	520,000	572,000
A01238	Charge allowance				144,000	144,000	158,000
A0124C	Disparity Reduction Allowance				243,000	243,000	267,000
A0124H	Special Allowance-2021				392,000	392,000	431,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4008 Executive Engineer (C&amp;W) Building Division Orakzai</b>					
A0124N Disparity Reduction Allowance 2022- 15%			1,038,000	1,038,000	1,142,000
A0124R Adhoc Relief Allowance 2022			1,097,000	1,097,000	1,207,000
A0124X Adhoc Relief Allowance 2023			3,839,000	3,839,000	4,223,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,199,000</u></b>	<b><u>2,199,000</u></b>	<b><u>2,818,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,125,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,395,000</u></b>
A03303 Electricity			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,395,000</u>
001 Electricity			1,125,000	1,125,000	1,395,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>807,000</u></b>	<b><u>807,000</u></b>	<b><u>1,108,000</u></b>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>200,000</u>
001 Travelling Allowance			99,000	99,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>702,000</u>	<u>702,000</u>	<u>902,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			702,000	702,000	902,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>246,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4008 Executive Engineer (C&amp;W) Building Division Orakzai</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,020,000</u>	<u>2,020,000</u>	<u>2,020,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,020,000</u>	<u>2,020,000</u>	<u>2,020,000</u>
A04114 Superannuation Encashment of L.P.R			2,020,000	2,020,000	2,020,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>132,000</u>	<u>132,000</u>	<u>380,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>289,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4008 Executive Engineer (C&amp;W) Building Division Orakzai</b>					
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>289,000</u>
001 Transport			99,000	99,000	289,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>87,000</b></u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>87,000</u>
001 Machinery and Equipment			30,000	30,000	87,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer (C&amp;W) Building Division Orakzai</b>			<b>44,670,000</b>	<b>44,670,000</b>	<b>51,363,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4116 Exective Engineer HIghway Division Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,749,000</u></b>	<b><u>34,749,000</u></b>	<b><u>38,221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>13,311,000</u></b>	<b><u>13,311,000</u></b>	<b><u>14,639,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,506,000</u></b>	<b><u>7,506,000</u></b>	<b><u>8,256,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,506,000</u>	<u>7,506,000</u>	<u>8,256,000</u>
E041 Executive Engineer (BPS-18)	1	1	972,000		1,069,000
D201 Divisional Accounts Officer (BPS-17)	1	1	774,000		851,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,539,000		1,693,000
A193 Assistant/Head Clerk (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	2	2	1,206,000		1,327,000
S136 Sub Engineer (BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>5,805,000</u></b>	<b><u>5,805,000</u></b>	<b><u>6,383,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>5,805,000</u>	<u>5,805,000</u>	<u>6,383,000</u>
A006 Accounts Clerk (BPS-14)	1	1	504,000		554,000
H021 Head Draftsman (BPS-14)	1	1	504,000		554,000
S035 Senior Clerk (BPS-14)	2	2	999,000		1,099,000
D105 Draftsman (BPS-12)	1	1	423,000		465,000
Q003 Quantity Surveyor (BPS-12)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	4	4	1,575,000		1,733,000
A715 Auto CAD Operator (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	324,000		356,000
D006 Daftari (BPS-04)	1	1	153,000		168,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4116 Exective Engineer Highway Division Orakzai</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,438,000</u></b>	<b><u>21,438,000</u></b>	<b><u>23,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,438,000</u></b>	<b><u>21,438,000</u></b>	<b><u>23,582,000</u></b>
A01202 House Rent Allowance			1,931,000	1,931,000	2,124,000
A01203 Conveyance Allowance			1,570,000	1,570,000	1,727,000
A01207 Washing Allowance			507,000	507,000	558,000
A01208 Dress Allowance			507,000	507,000	558,000
A0120D Integrated Allowance			304,000	304,000	334,000
A01217 Medical Allowance			1,092,000	1,092,000	1,201,000
A0121Q Audit and Accounts Allowance			47,000	47,000	52,000
A0121T Adhoc Relief Allowance 2013			231,000	231,000	254,000
A01226 Computer Allowance			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			145,000	145,000	160,000
A01233 Unattractive Area Allowance			<u>1,257,000</u>	<u>1,257,000</u>	<u>1,383,000</u>
001 Unattractive Area Allowance			1,257,000	1,257,000	1,383,000
A01236 Deputation Allowance			250,000	250,000	275,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			200,000	200,000	220,000
A0123V Secretariat Performance Allowance			360,000	360,000	396,000
A0124C Disparity Reduction Allowance			143,000	143,000	157,000
A0124H Special Allowance-2021			723,000	723,000	795,000
A0124N Disparity Reduction Allowance 2022- 15%			1,818,000	1,818,000	2,000,000
A0124R Adhoc Relief Allowance 2022			1,990,000	1,990,000	2,189,000
A0124X Adhoc Relief Allowance 2023			7,011,000	7,011,000	7,712,000
A01264 Technical Allowance			1,328,000	1,328,000	1,461,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,468,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,603,000</u></b>	<b><u>1,603,000</u></b>	<b><u>1,988,000</u></b>

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>OI4116</b>	<b>Executive Engineer Highway Division Orakzai</b>				
A03301	Gas		3,000	3,000	4,000
A03303	Electricity		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,984,000</u>
001	Electricity		1,600,000	1,600,000	1,984,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
A03403	Rent for Residential Building		3,000	3,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,143,000</b></u>	<u><b>1,143,000</b></u>	<u><b>1,143,000</b></u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		840,000	840,000	840,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>213,000</b></u>	<u><b>213,000</b></u>	<u><b>249,000</b></u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery		150,000	150,000	186,000
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
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity		3,000	3,000	3,000
A03970	Others		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Others		21,000	21,000	21,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,739,000</b></u>	<u><b>1,739,000</b></u>	<u><b>2,739,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,739,000</b></u>	<u><b>1,739,000</b></u>	<u><b>2,739,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,739,000	1,739,000	2,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4116 Exective Engineer HIghway Division Orakzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>183,000</u>	<u>183,000</u>	<u>227,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>OI4116 Exective Engineer Hlghway Division Orakzai</b>					
001 Machinery and Equipment			30,000	30,000	37,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Exective Engineer Hlghway Division Orakzai</b>			<b>40,314,000</b>	<b>40,314,000</b>	<b>45,258,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4036 Executive Engineer C&amp;W Building Division South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,994,000</u></b>	<b><u>79,994,000</u></b>	<b><u>88,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b>130</b>	<b>130</b>	<b><u>44,006,000</u></b>	<b><u>44,006,000</u></b>	<b><u>48,411,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,325,000</u></b>	<b><u>5,325,000</u></b>	<b><u>5,859,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>5,325,000</u>	<u>5,325,000</u>	<u>5,859,000</u>
E041 Executive Engineer (BPS-18)	1	1	740,000		814,000
S135 Sub Divisional Officer (BPS-17)	2	2	691,000		760,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
D095 Divisional Head Draftsman (BPS-16)	1	1	666,000		733,000
D201 Divisional Accounts Officer (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	3	3	1,230,000		1,353,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>120</b>	<b>120</b>	<b><u>38,681,000</u></b>	<b><u>38,681,000</u></b>	<b><u>42,552,000</u></b>
A01151 Total Basic Pay Other Staff	120	120	<u>38,637,000</u>	<u>38,637,000</u>	<u>42,504,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,071,000		1,178,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	2	2	1,071,000		1,178,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
S136 Sub Engineer (BPS-12)	3	3	1,359,000		1,495,000
J013 Junior Clerk (BPS-11)	5	5	2,880,000		3,168,000
D105 Draftsman (BPS-10)	1	1	396,000		436,000
S672 Subedar Major badraga (BPS-08)	2	2	702,000		772,000
B029 Blacksmith (BPS-07)	2	2	657,000		723,000
E019 Electrician (BPS-07)	2	2	657,000		723,000
F060 Foot Badraga (BPS-07)	2	2	657,000		723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4036 Executive Engineer C&amp;W Building</b>					
<b>Division South Waziristan</b>					
H005 Havaladar Badraga (BPS-07)	2	2	657,000		723,000
M022 Mechanic (BPS-07)	1	1	333,000		366,000
M238 Mason (BPS-07)	1	1	333,000		366,000
P103 Pump Driver (BPS-07)	1	1	333,000		366,000
S671 Subedar Badraga (BPS-07)	1	1	333,000		366,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
W026 Work Munshi (BPS-07)	3	3	981,000		1,079,000
H005 Havaladar Badraga (BPS-06)	1	1	315,000		347,000
M238 Mason (BPS-06)	5	5	1,548,000		1,703,000
N051 Naib Badraga (BPS-06)	2	2	621,000		683,000
P103 Pump Driver (BPS-06)	2	2	558,000		614,000
S671 Subedar Badraga (BPS-06)	1	1	315,000		347,000
D005 Dafadar (BPS-05)	2	2	576,000		634,000
F060 Foot Badraga (BPS-05)	10	10	3,627,000		3,990,000
H083 Heavy Major Badraga (BPS-05)	1	1	288,000		317,000
J002 Jamadar Badraga (BPS-05)	2	2	576,000		634,000
M021 Mate (BPS-05)	1	1	666,000		733,000
N051 Naib Badraga (BPS-05)	1	1	288,000		317,000
N052 Naib Subedar Badraga (BPS-05)	2	2	576,000		634,000
B010 Barkandaz (BPS-04)	2	2	540,000		594,000
C057 Chowkidar (BPS-04)	9	9	2,412,000		2,653,000
C161 Chowkidar Badraga (BPS-04)	1	1	270,000		297,000
D006 Daftari (BPS-04)	1	1	270,000		297,000
M010 Mali (BPS-04)	1	1	270,000		297,000
N005 Naib Qasid (BPS-04)	3	3	810,000		891,000
N051 Naib Badraga (BPS-04)	2	2	918,000		1,010,000
S162 Sweeper (BPS-04)	2	2	540,000		594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4036 Executive Engineer C&amp;W Building</b>					
<b>Division South Waziristan</b>					
S674 Sweeper Badraga (BPS-04)	1	1	270,000		297,000
B010 Barkandaz (BPS-03)	1	1	252,000		277,000
C505 Cook Badraga (BPS-03)	1	1	225,000		248,000
F058 Fitter Helper (BPS-03)	1	1	252,000		277,000
F060 Foot Badraga (BPS-03)	23	23	5,526,000		6,079,000
H005 Havaladar Badraga (BPS-03)	2	2	504,000		554,000
K009 Khalasi (BPS-03)	1	1	531,000		584,000
L168 Lance Naik Badraga (BPS-03)	1	1	252,000		277,000
M021 Mate (BPS-03)	1	1	252,000		277,000
P036 Pipe Fitter (BPS-03)	1	1	234,000		257,000
S085 Skilled Cooli (BPS-03)	3	3	756,000		832,000
A01152 Personal pay			44,000	44,000	48,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,988,000</u></b>	<b><u>35,988,000</u></b>	<b><u>39,590,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,988,000</u></b>	<b><u>35,988,000</u></b>	<b><u>39,590,000</u></b>
A01202 House Rent Allowance			3,095,000	3,095,000	3,405,000
A01203 Conveyance Allowance			2,710,000	2,710,000	2,981,000
A01207 Washing Allowance			935,000	935,000	1,029,000
A01208 Dress Allowance			936,000	936,000	1,030,000
A0120D Integrated Allowance			557,000	557,000	613,000
A01217 Medical Allowance			1,955,000	1,955,000	2,151,000
A0121T Adhoc Relief Allowance 2013			501,000	501,000	551,000
A0121Z Adhoc Relief Allowance-2014			3,000	3,000	3,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			336,000	336,000	370,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	58,000	64,000
A01233 Unattractive Area Allowance			<b><u>1,782,000</u></b>	<b><u>1,782,000</u></b>	<b><u>1,960,000</u></b>
001 Unattractive Area Allowance			1,782,000	1,782,000	1,960,000
A0123G Ad-hoc Relief Allowance-2018			62,000	62,000	68,000
A0123P Ad-hoc Relief Allowance 2019			53,000	53,000	58,000
A0123U Planning Performance Allowance			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4036 Executive Engineer C&amp;W Building Division South Waziristan</b>					
A0124C Disparity Reduction Allowance			81,000	81,000	89,000
A0124F Adhoc Relief Allowance-2021			5,000	5,000	6,000
A0124H Special Allowance-2021			1,166,000	1,166,000	1,283,000
A0124N Disparity Reduction Allowance 2022- 15%			3,720,000	3,720,000	4,092,000
A0124R Adhoc Relief Allowance 2022			3,865,000	3,865,000	4,252,000
A0124X Adhoc Relief Allowance 2023			13,512,000	13,512,000	14,863,000
A01264 Technical Allowance			615,000	615,000	677,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,138,000</u></b>	<b><u>2,138,000</u></b>	<b><u>2,359,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>138,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			99,000	99,000	123,000
<b>A033 TOTAL UTILITIES</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>893,000</u></b>
A03303 Electricity			<u>720,000</u>	<u>720,000</u>	<u>893,000</u>
001 Electricity			720,000	720,000	893,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>219,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4036 Executive Engineer C&amp;W Building Division South Waziristan</b>					
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,570,000	1,570,000	1,570,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4036 Executive Engineer C&amp;W Building Division South Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>153,000</u>	<u>153,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer C&amp;W Building Division South Waziristan</b>			<b>83,867,000</b>	<b>83,867,000</b>	<b>92,124,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BJ4008 Executive Engineer (C&amp;W) Highway Division Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,889,000</u></b>	<b><u>53,889,000</u></b>	<b><u>59,278,000</u></b>
<b>A011 TOTAL PAY</b>	<b>85</b>	<b>85</b>	<b><u>29,284,000</u></b>	<b><u>29,284,000</u></b>	<b><u>32,213,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>7,322,000</u></b>	<b><u>7,322,000</u></b>	<b><u>8,055,000</u></b>
A01101 Total Basic Pay Of Officer	<b>16</b>	<b>16</b>	<b><u>7,308,000</u></b>	<b><u>7,308,000</u></b>	<b><u>8,040,000</u></b>
E041 Executive Engineer (BPS-18)	1	1	669,000		736,000
D201 Divisional Accounts Officer (BPS-17)	1	1	546,000		601,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,761,000		1,937,000
A193 Assistant/Head Clerk (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	5	5	1,626,000		1,789,000
S137 Sub Engineer (Civil) (BPS-16)	1	1	432,000		475,000
S204 Sub Engineer (A.C) (BPS-16)	4	4	1,608,000		1,769,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b>69</b>	<b><u>21,962,000</u></b>	<b><u>21,962,000</u></b>	<b><u>24,158,000</u></b>
A01151 Total Basic Pay Other Staff	<b>69</b>	<b>69</b>	<b><u>21,951,000</u></b>	<b><u>21,951,000</u></b>	<b><u>24,146,000</u></b>
A006 Accounts Clerk (BPS-14)	2	2	1,080,000		1,188,000
D095 Divisional Head Draftsman (BPS-14)	1	1	540,000		594,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	3	3	1,611,000		1,772,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	5	5	3,375,000		3,713,000
B065 Buldozer Driver (BPS-07)	1	1	342,000		376,000
R047 Road Inspector (BPS-07)	1	1	342,000		376,000
T029 Tracer (BPS-07)	1	1	342,000		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>BJ4008</b>	<b>Executive Engineer (C&amp;W) Highway Division Bajaur</b>						
M021	Mate	(BPS-05)	5	5	1,449,000		1,594,000
B010	Barkandaz	(BPS-04)	1	1	270,000		297,000
C057	Chowkidar	(BPS-04)	2	2	540,000		594,000
C099	Cooli	(BPS-04)	15	15	3,834,000		4,217,000
D005	Dafadar	(BPS-04)	1	1	270,000		297,000
D006	Daftari	(BPS-04)	1	1	270,000		297,000
M010	Mali	(BPS-04)	1	1	270,000		297,000
N005	Naib Qasid	(BPS-04)	4	4	1,089,000		1,198,000
S162	Sweeper	(BPS-04)	1	1	270,000		297,000
B010	Barkandaz	(BPS-03)	1	1	261,000		287,000
C057	Chowkidar	(BPS-03)	3	3	747,000		822,000
C099	Cooli	(BPS-03)	13	13	2,754,000		3,029,000
N005	Naib Qasid	(BPS-03)	4	4	1,026,000		1,129,000
A01152	Personal pay				11,000	11,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,605,000</b>	<b>24,605,000</b>	<b>27,065,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,605,000</b>	<b>24,605,000</b>	<b>27,065,000</b>
A01202	House Rent Allowance				2,253,000	2,253,000	2,478,000
A01203	Conveyance Allowance				1,829,000	1,829,000	2,012,000
A01207	Washing Allowance				612,000	612,000	673,000
A01208	Dress Allowance				612,000	612,000	673,000
A0120D	Integrated Allowance				374,000	374,000	411,000
A01217	Medical Allowance				1,328,000	1,328,000	1,461,000
A0121Q	Audit and Accounts Allowance				70,000	70,000	77,000
A0121T	Adhoc Relief Allowance 2013				263,000	263,000	289,000
A0122C	Adhoc Relief Allowance - 2015				198,000	198,000	218,000
A01233	Unattractive Area Allowance				<u>1,012,000</u>	<u>1,012,000</u>	<u>1,113,000</u>
001	Unattractive Area Allowance				1,012,000	1,012,000	1,113,000
A0124C	Disparity Reduction Allowance				215,000	215,000	237,000
A0124H	Special Allowance-2021				732,000	732,000	805,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>BJ4008</b>	<b>Executive Engineer (C&amp;W) Highway Division Bajaur</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,477,000	2,477,000	2,725,000
A0124R	Adhoc Relief Allowance 2022		2,532,000	2,532,000	2,785,000
A0124X	Adhoc Relief Allowance 2023		8,959,000	8,959,000	9,855,000
A01264	Technical Allowance		1,139,000	1,139,000	1,253,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,726,000</u></b>	<b><u>1,726,000</u></b>	<b><u>1,965,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk Call		21,000	21,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>300,000</u>
001	Electricity		90,000	90,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,308,000</u></b>	<b><u>1,308,000</u></b>	<b><u>1,308,000</u></b>
A03805	Travelling Allowance		<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001	Travelling Allowance		399,000	399,000	399,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	900,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery		<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001	Stationery		99,000	99,000	123,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001	Advertising and Publicity		81,000	81,000	81,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BJ4008 Executive Engineer (C&amp;W) Highway Division Bajaur</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>2,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	2,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>106,000</u>	<u>132,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BJ4008 Executive Engineer (C&amp;W) Highway Division Bajaur</b>					
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer (C&amp;W) Highway Division Bajaur</b>			<b>55,736,000</b>	<b>55,736,000</b>	<b>65,378,000</b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4009 Executive Engineer (C&amp;W) Highway Division Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>161,301,000</u></b>	<b><u>161,301,000</u></b>	<b><u>177,432,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>281</u></b>	<b><u>281</u></b>	<b><u>78,324,000</u></b>	<b><u>78,324,000</u></b>	<b><u>86,157,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>5,054,000</u></b>	<b><u>5,054,000</u></b>	<b><u>5,560,000</u></b>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>5,046,000</u>	<u>5,046,000</u>	<u>5,551,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D201 Divisional Accounts Officer (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	3	3	993,000		1,092,000
A193 Assistant/Head Clerk (BPS-16)	1	1	666,000		733,000
S137 Sub Engineer (Civil) (BPS-16)	5	5	1,515,000		1,667,000
A01105 Qualification Pay			8,000	8,000	9,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>73,270,000</u></b>	<b><u>73,270,000</u></b>	<b><u>80,597,000</u></b>
A01151 Total Basic Pay Other Staff	<u>270</u>	<u>270</u>	<u>73,238,000</u>	<u>73,238,000</u>	<u>80,562,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,089,000		1,198,000
D095 Divisional Head Draftsman (BPS-14)	1	1	549,000		604,000
J024 Junior Scale Stenographer (BPS-14)	1	1	549,000		604,000
S035 Senior Clerk (BPS-14)	3	3	2,493,000		2,742,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
S136 Sub Engineer (BPS-12)	4	4	1,683,000		1,851,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	6	6	3,366,000		3,703,000
D004 D.R.R. Driver (BPS-07)	7	7	2,790,000		3,069,000
D112 Driver (BPS-07)	4	4	1,314,000		1,445,000
D195 Dozer Driver (BPS-07)	1	1	333,000		366,000
P383 Pump Mechanic (BPS-07)	1	1	333,000		366,000

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4009 Executive Engineer (C&amp;W) Highway Division Khyber</b>					
R047 Road Inspector (BPS-07)	5	5	1,647,000		1,812,000
W026 Work Munshi (BPS-07)	2	2	657,000		723,000
D004 D.R.R. Driver (BPS-06)	3	3	891,000		980,000
P383 Pump Mechanic (BPS-06)	2	2	549,000		604,000
B010 Barkandaz (BPS-05)	1	1	288,000		317,000
D005 Dafadar (BPS-05)	1	1	288,000		317,000
M021 Mate (BPS-05)	24	24	7,490,000		8,239,000
T029 Tracer (BPS-05)	1	1	288,000		317,000
B010 Barkandaz (BPS-04)	1	1	279,000		307,000
C065 Cleaner (BPS-04)	1	1	279,000		307,000
C099 Cooli (BPS-04)	119	119	22,161,000		24,377,000
D006 Daftari (BPS-04)	1	1	279,000		307,000
D116 Driver Road Cleaner (BPS-04)	9	9	2,853,000		3,138,000
M021 Mate (BPS-04)	4	4	1,566,000		1,723,000
N005 Naib Qasid (BPS-04)	1	1	279,000		307,000
S162 Sweeper (BPS-04)	1	1	279,000		307,000
C057 Chowkidar (BPS-03)	1	1	234,000		257,000
C099 Cooli (BPS-03)	52	52	15,084,000		16,592,000
D116 Driver Road Cleaner (BPS-03)	2	2	900,000		990,000
N005 Naib Qasid (BPS-03)	7	7	1,719,000		1,891,000
A01152 Personal pay			32,000	32,000	35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>82,977,000</u></b>	<b><u>82,977,000</u></b>	<b><u>91,275,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>82,802,000</u></b>	<b><u>82,802,000</u></b>	<b><u>91,082,000</u></b>
A01202 House Rent Allowance			7,282,000	7,282,000	8,010,000
A01203 Conveyance Allowance			6,119,000	6,119,000	6,731,000
A01207 Washing Allowance			2,612,000	2,612,000	2,873,000
A01208 Dress Allowance			2,624,000	2,624,000	2,886,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>KH4009</b>	<b>Executive Engineer (C&amp;W) Highway Division Khyber</b>				
A0120D	Integrated Allowance		1,567,000	1,567,000	1,724,000
A01217	Medical Allowance		4,756,000	4,756,000	5,232,000
A0121Q	Audit and Accounts Allowance		127,000	127,000	140,000
A0121T	Adhoc Relief Allowance 2013		1,115,000	1,115,000	1,227,000
A0122C	Adhoc Relief Allowance - 2015		762,000	762,000	838,000
A01233	Unattractive Area Allowance		<u>3,822,000</u>	<u>3,822,000</u>	<u>4,204,000</u>
001	Unattractive Area Allowance		3,822,000	3,822,000	4,204,000
A01243	Special travelling allowance		84,000	84,000	92,000
A0124C	Disparity Reduction Allowance		89,000	89,000	98,000
A0124H	Special Allowance-2021		1,719,000	1,719,000	1,891,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,761,000	8,761,000	9,637,000
A0124R	Adhoc Relief Allowance 2022		8,881,000	8,881,000	9,769,000
A0124X	Adhoc Relief Allowance 2023		31,334,000	31,334,000	34,467,000
A01264	Technical Allowance		1,146,000	1,146,000	1,261,000
A01270	Other		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>175,000</b></u>	<u><b>175,000</b></u>	<u><b>193,000</b></u>
A01278	Leave Salary		<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
001	Leave Salary		175,000	175,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,700,000</b></u>	<u><b>1,700,000</b></u>	<u><b>2,454,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>36,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		21,000	21,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>367,000</b></u>	<u><b>367,000</b></u>	<u><b>755,000</b></u>
A03303	Electricity		<u>367,000</u>	<u>367,000</u>	<u>755,000</u>
001	Electricity		367,000	367,000	755,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,133,000</b></u>	<u><b>1,133,000</b></u>	<u><b>1,432,000</b></u>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4009 Executive Engineer (C&amp;W) Highway Division Khyber</b>					
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001 Travelling Allowance			201,000	201,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>917,000</u>	<u>917,000</u>	<u>1,117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			917,000	917,000	1,117,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>169,000</b></u>	<u><b>169,000</b></u>	<u><b>231,000</b></u>
A03901 Stationery			<u>58,000</u>	<u>58,000</u>	<u>120,000</u>
001 Stationery			58,000	58,000	120,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Advertising and Publicity			51,000	51,000	51,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,768,000</b></u>	<u><b>3,768,000</b></u>	<u><b>5,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,768,000</b></u>	<u><b>3,768,000</b></u>	<u><b>5,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,768,000	3,768,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>534,000</b></u>	<u><b>534,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>534,000</b></u>	<u><b>534,000</b></u>	<u><b>1,000</b></u>
A05270 To Others			<u>534,000</u>	<u>534,000</u>	<u>1,000</u>
001 To Others			534,000	534,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4009 Executive Engineer (C&amp;W) Highway Division Khyber</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>313,000</u>	<u>313,000</u>	<u>464,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer (C&amp;W) Highway Division Khyber</b>			<b>167,625,000</b>	<b>167,625,000</b>	<b>185,354,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4019 Executive Engineer Building Division Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,417,000</u></b>	<b><u>58,417,000</u></b>	<b><u>64,264,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>79</u></b>	<b><u>79</u></b>	<b><u>31,694,000</u></b>	<b><u>31,694,000</u></b>	<b><u>34,866,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>6,647,000</u></b>	<b><u>6,647,000</u></b>	<b><u>7,312,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>6,633,000</u>	<u>6,633,000</u>	<u>7,297,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D201 Divisional Accounts Officer (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,458,000		1,604,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	4	4	2,637,000		2,901,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>25,047,000</u></b>	<b><u>25,047,000</u></b>	<b><u>27,554,000</u></b>
A01151 Total Basic Pay Other Staff	<u>70</u>	<u>70</u>	<u>25,047,000</u>	<u>25,047,000</u>	<u>27,554,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,089,000		1,198,000
H021 Head Draftsman (BPS-14)	1	1	549,000		604,000
J024 Junior Scale Stenographer (BPS-14)	1	1	549,000		604,000
S035 Senior Clerk (BPS-14)	2	2	1,089,000		1,198,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
S136 Sub Engineer (BPS-12)	2	2	927,000		1,020,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	5	5	2,880,000		3,168,000
S146 Superintendent E/M (BPS-11)	1	1	423,000		465,000
W029 Work Superintendent (BPS-10)	5	5	1,971,000		2,168,000
F033 Foreman (BPS-09)	1	1	369,000		406,000
T029 Tracer (BPS-07)	1	1	333,000		366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4019 Executive Engineer Building Division Khyber</b>					
W026 Work Munshi (BPS-07)	1	1	333,000		366,000
W031 Work Taker (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	3	3	927,000		1,020,000
E019 Electrician (BPS-06)	2	2	621,000		683,000
M238 Mason (BPS-06)	2	2	621,000		683,000
P008 Painter (BPS-06)	1	1	315,000		347,000
P036 Pipe Fitter (BPS-06)	4	4	1,242,000		1,366,000
P103 Pump Driver (BPS-06)	4	4	1,242,000		1,366,000
P383 Pump Mechanic (BPS-06)	1	1	315,000		347,000
T046 Truck Driver (BPS-06)	1	1	315,000		347,000
S127 Store Keeper (BPS-05)	1	1	288,000		317,000
W026 Work Munshi (BPS-05)	2	2	576,000		634,000
C095 Cook (BPS-04)	1	1	279,000		307,000
D005 Dafadar (BPS-04)	2	2	549,000		604,000
D006 Daftari (BPS-04)	1	1	279,000		307,000
S085 Skilled Cooli (BPS-04)	3	3	819,000		901,000
B010 Barkandaz (BPS-03)	3	3	756,000		832,000
C057 Chowkidar (BPS-03)	2	2	504,000		554,000
F013 Ferro Printer (BPS-03)	3	3	756,000		832,000
N005 Naib Qasid (BPS-03)	4	4	1,008,000		1,109,000
S126 Store Cooli (BPS-03)	3	3	1,224,000		1,346,000
S162 Sweeper (BPS-03)	1	1	576,000		634,000
T045 Truck Cleaner (BPS-03)	1	1	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b>26,723,000</b>	<b>26,723,000</b>	<b>29,398,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>26,215,000</b>	<b>26,215,000</b>	<b>28,839,000</b>
A01202 House Rent Allowance			2,348,000	2,348,000	2,583,000
A01203 Conveyance Allowance			1,888,000	1,888,000	2,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4019 Executive Engineer Building Division Khyber</b>					
A01207 Washing Allowance			378,000	378,000	416,000
A01208 Dress Allowance			378,000	378,000	416,000
A0120D Integrated Allowance			227,000	227,000	250,000
A01217 Medical Allowance			1,333,000	1,333,000	1,466,000
A0121Q Audit and Accounts Allowance			59,000	59,000	65,000
A0121T Adhoc Relief Allowance 2013			327,000	327,000	360,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			225,000	225,000	248,000
A01233 Unattractive Area Allowance			<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
001 Unattractive Area Allowance			960,000	960,000	1,056,000
A01243 Special travelling allowance			92,000	92,000	101,000
A0124C Disparity Reduction Allowance			188,000	188,000	207,000
A0124H Special Allowance-2021			1,604,000	1,604,000	1,764,000
A0124L Weather Allowance			40,000	40,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			2,798,000	2,798,000	3,078,000
A0124R Adhoc Relief Allowance 2022			2,820,000	2,820,000	3,102,000
A0124X Adhoc Relief Allowance 2023			9,840,000	9,840,000	10,824,000
A01264 Technical Allowance			687,000	687,000	756,000
A01270 Other			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>508,000</b></u>	<u><b>508,000</b></u>	<u><b>559,000</b></u>
A01278 Leave Salary			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Leave Salary			450,000	450,000	495,000
A01289 Teaching Allowance			58,000	58,000	64,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,322,000</b></u>	<u><b>3,322,000</b></u>	<u><b>3,577,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>84,000</b></u>	<u><b>84,000</b></u>	<u><b>103,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			81,000	81,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,781,000</b></u>	<u><b>1,781,000</b></u>	<u><b>1,981,000</b></u>
A03303 Electricity			<u>1,781,000</u>	<u>1,781,000</u>	<u>1,981,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4019 Executive Engineer Building Division Khyber</b>					
001 Electricity			1,781,000	1,781,000	1,981,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,148,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,148,000</u></b>
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>839,000</u>	<u>839,000</u>	<u>839,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	839,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>345,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
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
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Advertising and Publicity			51,000	51,000	51,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Others			39,000	39,000	39,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>910,000</u></b>	<b><u>910,000</u></b>	<b><u>910,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>910,000</u></b>	<b><u>910,000</u></b>	<b><u>910,000</u></b>
A04114 Superannuation Encashment of L.P.R			910,000	910,000	910,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KH4019 Executive Engineer Building Division Khyber</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>102,000</u>	<u>102,000</u>	<u>127,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>69,000</u>	<u>69,000</u>	<u>86,000</u>
A13001 Transport			<u>69,000</u>	<u>69,000</u>	<u>86,000</u>
001 Transport			69,000	69,000	86,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>KH4019</b>	<b>Executive Engineer Building Division Khyber</b>				
<b>Executive Engineer Building Division Khyber</b>			<b>63,360,000</b>	<b>63,360,000</b>	<b>69,481,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4020 Executive Engineer C &amp; W Division Lower Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>138,336,000</u></b>	<b><u>138,336,000</u></b>	<b><u>152,169,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>167</u></b>	<b><u>167</u></b>	<b><u>56,970,000</u></b>	<b><u>56,970,000</u></b>	<b><u>62,668,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>6,101,000</u></b>	<b><u>6,101,000</u></b>	<b><u>6,710,000</u></b>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,087,000</u>	<u>6,087,000</u>	<u>6,695,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D201 Divisional Accounts Officer (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,734,000		1,907,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
S136 Sub Engineer (BPS-16)	4	4	1,833,000		2,016,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>157</u></b>	<b><u>157</u></b>	<b><u>50,869,000</u></b>	<b><u>50,869,000</u></b>	<b><u>55,958,000</u></b>
A01151 Total Basic Pay Other Staff	<u>157</u>	<u>157</u>	<u>50,652,000</u>	<u>50,652,000</u>	<u>55,719,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,071,000		1,178,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	3	3	1,611,000		1,772,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
S136 Sub Engineer (BPS-12)	4	4	1,809,000		1,990,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	5	5	3,366,000		3,703,000
S136 Sub Engineer (BPS-11)	2	2	846,000		931,000
B029 Blacksmith (BPS-07)	1	1	891,000		980,000
D004 D.R.R. Driver (BPS-07)	5	5	1,665,000		1,832,000
D112 Driver (BPS-07)	1	1	333,000		366,000
K010 Khansama (BPS-07)	1	1	333,000		366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4020 Executive Engineer C &amp; W Division Lower Kurram</b>					
R047 Road Inspector (BPS-07)	5	5	1,665,000		1,832,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
W031 Work Taker (BPS-07)	1	1	333,000		366,000
C012 Carpenter (BPS-06)	1	1	315,000		347,000
D112 Driver (BPS-06)	3	3	927,000		1,020,000
E019 Electrician (BPS-06)	1	1	315,000		347,000
P036 Pipe Fitter (BPS-06)	1	1	315,000		347,000
P047 Plumber (BPS-06)	1	1	297,000		327,000
T049 Tubewell Operator (BPS-06)	1	1	315,000		347,000
D116 Driver Road Cleaner (BPS-05)	3	3	990,000		1,089,000
M021 Mate (BPS-05)	5	5	1,449,000		1,594,000
B010 Barkandaz (BPS-04)	1	1	288,000		317,000
C099 Cooli (BPS-04)	67	67	19,296,000		21,226,000
D005 Dafadar (BPS-04)	1	1	270,000		297,000
D116 Driver Road Cleaner (BPS-04)	2	2	468,000		515,000
M021 Mate (BPS-04)	3	3	864,000		950,000
N005 Naib Qasid (BPS-04)	7	7	2,016,000		2,218,000
S085 Skilled Cooli (BPS-04)	9	9	2,592,000		2,851,000
S162 Sweeper (BPS-04)	1	1	261,000		287,000
B005 Badraga (BPS-03)	1	1	252,000		277,000
B010 Barkandaz (BPS-03)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	513,000		564,000
D116 Driver Road Cleaner (BPS-03)	3	3	864,000		950,000
M021 Mate (BPS-03)	8	8	2,034,000		2,237,000
N005 Naib Qasid (BPS-03)	1	1	234,000		257,000
A01152 Personal pay			217,000	217,000	239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4020 Executive Engineer C &amp; W Division Lower Kurram</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>81,366,000</u></b>	<b><u>81,366,000</u></b>	<b><u>89,501,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>81,366,000</u></b>	<b><u>81,366,000</u></b>	<b><u>89,501,000</u></b>
A01202 House Rent Allowance			6,692,000	6,692,000	7,361,000
A01203 Conveyance Allowance			6,261,000	6,261,000	6,887,000
A01207 Washing Allowance			2,898,000	2,898,000	3,188,000
A01208 Dress Allowance			2,892,000	2,892,000	3,181,000
A0120D Integrated Allowance			1,747,000	1,747,000	1,922,000
A01217 Medical Allowance			4,981,000	4,981,000	5,479,000
A0121Q Audit and Accounts Allowance			55,000	55,000	61,000
A0121T Adhoc Relief Allowance 2013			1,192,000	1,192,000	1,311,000
A0122C Adhoc Relief Allowance - 2015			822,000	822,000	904,000
A01233 Unattractive Area Allowance			<b><u>2,643,000</u></b>	<b><u>2,643,000</u></b>	<b><u>2,907,000</u></b>
001 Unattractive Area Allowance			2,643,000	2,643,000	2,907,000
A0124C Disparity Reduction Allowance			181,000	181,000	199,000
A0124H Special Allowance-2021			1,204,000	1,204,000	1,324,000
A0124N Disparity Reduction Allowance 2022- 15%			8,774,000	8,774,000	9,651,000
A0124R Adhoc Relief Allowance 2022			8,821,000	8,821,000	9,703,000
A0124X Adhoc Relief Allowance 2023			31,513,000	31,513,000	34,664,000
A01264 Technical Allowance			690,000	690,000	759,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,717,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>538,000</u></b>
A03303 Electricity			<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>538,000</u></b>
001 Electricity			434,000	434,000	538,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>934,000</u></b>	<b><u>934,000</u></b>	<b><u>934,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4020 Executive Engineer C &amp; W Division Lower Kurram</b>					
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001 Travelling Allowance			266,000	266,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>659,000</u>	<u>659,000</u>	<u>659,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			659,000	659,000	659,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<u><b>141,000</b></u>	<u><b>141,000</b></u>	<u><b>165,000</b></u>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Others			9,000	9,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,089,000</b></u>	<u><b>2,089,000</b></u>	<u><b>2,089,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,089,000</b></u>	<u><b>2,089,000</b></u>	<u><b>2,089,000</b></u>
A04114 Superannuation Encashment of L.P.R			2,089,000	2,089,000	2,089,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,900,000</b></u>	<u><b>1,900,000</b></u>	<u><b>1,900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,900,000</b></u>	<u><b>1,900,000</b></u>	<u><b>1,900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,900,000	1,900,000	1,900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>3,000</u>	<u>3,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KM4020 Executive Engineer C &amp; W Division Lower Kurram</b>					
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>153,000</u>	<u>153,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer C &amp; W Division Lower Kurram</b>			<b>144,062,000</b>	<b>144,062,000</b>	<b>158,068,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>MG4011</b>	<b>Executive Engineer (C&amp;W) Building Division Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,324,000</u></b>	<b><u>36,324,000</u></b>	<b><u>39,954,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>24,178,000</u></b>	<b><u>24,178,000</u></b>	<b><u>26,594,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>7,743,000</u></b>	<b><u>7,743,000</u></b>	<b><u>8,516,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,605,000</u>	<u>7,605,000</u>	<u>8,365,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,044,000		1,148,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	828,000		911,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,484,000		2,732,000
A057	Assistant	(BPS-16)	1	1	666,000		733,000
S136	Sub Engineer	(BPS-16)	4	4	2,583,000		2,841,000
A01102	Personal pay				124,000	124,000	136,000
A01105	Qualification Pay				14,000	14,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>16,435,000</u></b>	<b><u>16,435,000</u></b>	<b><u>18,078,000</u></b>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>16,422,000</u>	<u>16,422,000</u>	<u>18,064,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,071,000		1,178,000
H021	Head Draftsman	(BPS-14)	1	1	495,000		545,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	540,000		594,000
S035	Senior Clerk	(BPS-14)	3	3	1,611,000		1,772,000
D105	Draftsman	(BPS-12)	1	1	540,000		594,000
Q003	Quantity Surveyor	(BPS-12)	1	1	306,000		337,000
S136	Sub Engineer	(BPS-12)	2	2	909,000		1,000,000
J013	Junior Clerk	(BPS-11)	6	6	3,093,000		3,402,000
S136	Sub Engineer	(BPS-11)	4	4	1,683,000		1,851,000
R047	Road Inspector	(BPS-07)	1	1	333,000		366,000
S127	Store Keeper	(BPS-07)	1	1	288,000		317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4011 Executive Engineer (C&amp;W) Building Division Mohmand</b>					
T029 Tracer (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	2	2	621,000		683,000
M021 Mate (BPS-05)	1	1	378,000		416,000
B010 Barkandaz (BPS-04)	1	1	270,000		297,000
C057 Chowkidar (BPS-04)	1	1	270,000		297,000
C099 Cooli (BPS-04)	3	3	1,152,000		1,267,000
D006 Daftari (BPS-04)	1	1	270,000		297,000
N005 Naib Qasid (BPS-04)	3	3	810,000		891,000
B010 Barkandaz (BPS-03)	1	1	234,000		257,000
D005 Dafadar (BPS-03)	2	2	504,000		554,000
N005 Naib Qasid (BPS-03)	1	1	486,000		535,000
S162 Sweeper (BPS-03)	1	1	225,000		248,000
A01152 Personal pay			13,000	13,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,146,000</u></b>	<b><u>12,146,000</u></b>	<b><u>13,360,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,146,000</u></b>	<b><u>12,146,000</u></b>	<b><u>13,360,000</u></b>
A01202 House Rent Allowance			1,140,000	1,140,000	1,254,000
A01203 Conveyance Allowance			1,002,000	1,002,000	1,102,000
A01207 Washing Allowance			196,000	196,000	216,000
A01208 Dress Allowance			196,000	196,000	216,000
A0120D Integrated Allowance			118,000	118,000	130,000
A01217 Medical Allowance			631,000	631,000	694,000
A0121Q Audit and Accounts Allowance			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			147,000	147,000	162,000
A0122C Adhoc Relief Allowance - 2015			101,000	101,000	111,000
A0122N Special Conveyance Allowance to Disabled Employees			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001 Unattractive Area Allowance			422,000	422,000	464,000
A01243 Special travelling allowance			144,000	144,000	158,000
A0124C Disparity Reduction Allowance			243,000	243,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4011 Executive Engineer (C&amp;W) Building Division Mohmand</b>					
A0124H Special Allowance-2021			644,000	644,000	708,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,242,000	1,242,000	1,366,000
A0124R Adhoc Relief Allowance 2022			1,270,000	1,270,000	1,397,000
A0124X Adhoc Relief Allowance 2023			4,364,000	4,364,000	4,800,000
A01264 Technical Allowance			173,000	173,000	190,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,183,000</u></b>	<b><u>1,183,000</u></b>	<b><u>1,254,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>148,000</u></b>
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Electricity			119,000	119,000	148,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>866,000</u></b>
A03805 Travelling Allowance			<u>215,000</u>	<u>215,000</u>	<u>221,000</u>
001 Travelling Allowance			215,000	215,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			636,000	636,000	636,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>174,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4011 Executive Engineer (C&amp;W) Building Division Mohmand</b>					
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Others			39,000	39,000	39,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,722,000</u>	<u>1,722,000</u>	<u>3,325,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,722,000</u>	<u>1,722,000</u>	<u>3,325,000</u>
A04114 Superannuation Encashment of L.P.R			1,722,000	1,722,000	3,325,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MG4011 Executive Engineer (C&amp;W) Building Division Mohmand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>153,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
001 Machinery and Equipment			21,000	21,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer (C&amp;W) Building Division Mohmand</b>			<b>39,961,000</b>	<b>39,961,000</b>	<b>45,889,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4010 Executive Engineer Building Division Miranshah</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,786,000</u></b>	<b><u>63,786,000</u></b>	<b><u>70,160,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>36,617,000</u></b>	<b><u>36,617,000</u></b>	<b><u>40,275,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,914,000</u></b>	<b><u>6,914,000</u></b>	<b><u>7,605,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>6,777,000</u>	<u>6,777,000</u>	<u>7,455,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D096 Divisional Accountant (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,656,000		1,822,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	4	4	2,583,000		2,841,000
A01102 Personal pay			123,000	123,000	135,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>83</b>	<b>83</b>	<b><u>29,703,000</u></b>	<b><u>29,703,000</u></b>	<b><u>32,670,000</u></b>
A01151 Total Basic Pay Other Staff	83	83	<u>29,610,000</u>	<u>29,610,000</u>	<u>32,568,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,071,000		1,178,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	2	2	1,071,000		1,178,000
D095 Divisional Head Draftsman (BPS-13)	1	1	495,000		545,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
S136 Sub Engineer (BPS-12)	1	1	459,000		505,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	5	5	2,130,000		2,343,000
S136 Sub Engineer (BPS-11)	1	1	423,000		465,000
S672 Subedar Major badraga (BPS-09)	1	1	378,000		416,000
C012 Carpenter (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-07)	1	1	333,000		366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4010 Executive Engineer Building Division Miranshah</b>					
E019 Electrician (BPS-07)	1	1	333,000		366,000
H005 Havaladar Badraga (BPS-07)	1	1	333,000		366,000
L168 Lance Naik Badraga (BPS-07)	1	1	333,000		366,000
M022 Mechanic (BPS-07)	1	1	333,000		366,000
M238 Mason (BPS-07)	1	1	333,000		366,000
P036 Pipe Fitter (BPS-07)	1	1	333,000		366,000
P103 Pump Driver (BPS-07)	4	4	1,314,000		1,445,000
P383 Pump Mechanic (BPS-07)	1	1	333,000		366,000
S671 Subedar Badraga (BPS-07)	4	4	1,314,000		1,445,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
W021 Wireman (BPS-07)	2	2	657,000		723,000
W026 Work Munshi (BPS-07)	1	1	333,000		366,000
B130 Badraga Driver (BPS-06)	1	1	270,000		297,000
D005 Dafadar (BPS-06)	1	1	315,000		347,000
P103 Pump Driver (BPS-06)	1	1	315,000		347,000
D005 Dafadar (BPS-05)	1	1	288,000		317,000
D006 Daftari (BPS-05)	1	1	3,543,000		3,897,000
F060 Foot Badraga (BPS-05)	18	18	4,443,000		4,887,000
P104 Pump Operator (BPS-05)	1	1	288,000		317,000
W021 Wireman (BPS-05)	1	1	288,000		317,000
B010 Barkandaz (BPS-04)	3	3	810,000		891,000
C057 Chowkidar (BPS-04)	7	7	1,881,000		2,069,000
F022 Fireman (BPS-04)	1	1	270,000		297,000
N005 Naib Qasid (BPS-04)	6	6	1,611,000		1,772,000
N051 Naib Badraga (BPS-04)	1	1	270,000		297,000
S162 Sweeper (BPS-04)	1	1	270,000		297,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>MW4010</b>	<b>Executive Engineer Building Division Miranshah</b>						
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A01152	Personal pay				93,000	93,000	102,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>27,169,000</b>	<b>27,169,000</b>	<b>29,885,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>27,169,000</b>	<b>27,169,000</b>	<b>29,885,000</b>
A01202	House Rent Allowance				2,220,000	2,220,000	2,442,000
A01203	Conveyance Allowance				1,897,000	1,897,000	2,087,000
A01207	Washing Allowance				473,000	473,000	520,000
A01208	Dress Allowance				471,000	471,000	518,000
A0120D	Integrated Allowance				283,000	283,000	311,000
A01210	Risk Allowance				<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Risk Allowance				14,000	14,000	15,000
A01217	Medical Allowance				1,306,000	1,306,000	1,437,000
A0121Q	Audit and Accounts Allowance				82,000	82,000	90,000
A0121T	Adhoc Relief Allowance 2013				359,000	359,000	395,000
A0122C	Adhoc Relief Allowance - 2015				240,000	240,000	264,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>878,000</u>	<u>878,000</u>	<u>966,000</u>
001	Unattractive Area Allowance				878,000	878,000	966,000
A0124H	Special Allowance-2021				1,173,000	1,173,000	1,290,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,220,000	3,220,000	3,542,000
A0124R	Adhoc Relief Allowance 2022				3,318,000	3,318,000	3,650,000
A0124X	Adhoc Relief Allowance 2023				10,425,000	10,425,000	11,468,000
A01250	Incentive Allowance				<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Incentive Allowance				44,000	44,000	48,000
A01260	Ration Allowance				4,000	4,000	4,000
A01264	Technical Allowance				690,000	690,000	759,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,510,000</b>	<b>1,510,000</b>	<b>1,552,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4010 Executive Engineer Building Division Miranshah</b>					
<b>A033 TOTAL UTILITIES</b>			<u>72,000</u>	<u>72,000</u>	<u>89,000</u>
A03303 Electricity			<u>72,000</u>	<u>72,000</u>	<u>89,000</u>
001 Electricity			72,000	72,000	89,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,312,000</u>	<u>1,312,000</u>	<u>1,312,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			901,000	901,000	901,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,051,000</u>	<u>3,051,000</u>	<u>3,051,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,051,000</u>	<u>3,051,000</u>	<u>3,051,000</u>
A04114 Superannuation Encashment of L.P.R			3,051,000	3,051,000	3,051,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>

**NC21090 (061)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4010 Executive Engineer Building Division Miranshah</b>					
A05224 Assistance package for families of Government empl			4,400,000	4,400,000	4,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>224,000</u>	<u>224,000</u>	<u>278,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
001 Machinery and Equipment			21,000	21,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>

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**COMMUNICATION AND WORKS DEPARTMENT**

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**045101 ADMINISTRATION**

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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

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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0451 ADMINISTRATION**  
**045101 ADMINISTRATION**

**MW4010 Executive Engineer Building Division**  
**Miranshah**

A13201 Furniture and Fixture			3,000	3,000	4,000
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<b>Executive Engineer Building Division</b> <b>Miranshah</b>			<b>72,980,000</b>	<b>72,980,000</b>	<b>79,444,000</b>
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**NC21090 (061)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4011 Executive Engineer Highway Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>175,638,000</u></b>	<b><u>175,638,000</u></b>	<b><u>193,207,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>344</u></b>	<b><u>344</u></b>	<b><u>85,115,000</u></b>	<b><u>85,115,000</u></b>	<b><u>93,630,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,792,000</u></b>	<b><u>5,792,000</u></b>	<b><u>6,371,000</u></b>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>5,778,000</u>	<u>5,778,000</u>	<u>6,356,000</u>
E041 Executive Engineer (BPS-18)	1	1	741,000		815,000
D096 Divisional Accountant (BPS-17)	1	1	678,000		746,000
S135 Sub Divisional Officer (BPS-17)	3	3	984,000		1,082,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
S061 Senior Scale Stenographer (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	10	10	2,043,000		2,247,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>327</u></b>	<b><u>327</u></b>	<b><u>79,323,000</u></b>	<b><u>79,323,000</u></b>	<b><u>87,259,000</u></b>
A01151 Total Basic Pay Other Staff	<u>327</u>	<u>327</u>	<u>78,993,000</u>	<u>78,993,000</u>	<u>86,896,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,071,000		1,178,000
S035 Senior Clerk (BPS-14)	3	3	1,611,000		1,772,000
D105 Draftsman (BPS-12)	1	1	459,000		505,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
J013 Junior Clerk (BPS-11)	6	6	3,366,000		3,703,000
S672 Subedar Major badraga (BPS-09)	1	1	369,000		406,000
D004 D.R.R. Driver (BPS-07)	8	8	2,628,000		2,891,000
D112 Driver (BPS-07)	3	3	990,000		1,089,000
R047 Road Inspector (BPS-07)	7	7	2,295,000		2,525,000
S127 Store Keeper (BPS-07)	1	1	333,000		366,000
S671 Subedar Badraga (BPS-07)	3	3	990,000		1,089,000
W026 Work Munshi (BPS-07)	5	5	1,647,000		1,812,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4011 Executive Engineer Highway Division</b>					
B010 Barkandaz (BPS-05)	2	2	576,000		634,000
C065 Cleaner (BPS-05)	7	7	2,025,000		2,228,000
D005 Dafadar (BPS-05)	1	1	288,000		317,000
M021 Mate (BPS-05)	50	50	10,635,000		11,699,000
S128 Store Manshi (BPS-05)	1	1	288,000		317,000
T029 Tracer (BPS-05)	1	1	288,000		317,000
C057 Chowkidar (BPS-04)	2	2	576,000		634,000
C099 Cooli (BPS-04)	193	193	42,081,000		46,289,000
D006 Daftari (BPS-04)	1	1	288,000		317,000
N005 Naib Qasid (BPS-04)	8	8	2,313,000		2,544,000
S162 Sweeper (BPS-04)	1	1	288,000		317,000
F060 Foot Badraga (BPS-03)	18	18	3,048,000		3,353,000
N051 Naib Badraga (BPS-03)	1	1	234,000		257,000
A01152 Personal pay			330,000	330,000	363,000
<b>A012 TOTAL ALLOWANCES</b>			<b>90,523,000</b>	<b>90,523,000</b>	<b>99,577,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>90,523,000</b>	<b>90,523,000</b>	<b>99,577,000</b>
A01202 House Rent Allowance			8,232,000	8,232,000	9,055,000
A01203 Conveyance Allowance			6,757,000	6,757,000	7,433,000
A01207 Washing Allowance			2,834,000	2,834,000	3,117,000
A01208 Dress Allowance			2,834,000	2,834,000	3,117,000
A0120D Integrated Allowance			1,586,000	1,586,000	1,745,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			5,366,000	5,366,000	5,903,000
A0121Q Audit and Accounts Allowance			44,000	44,000	48,000
A0121T Adhoc Relief Allowance 2013			1,245,000	1,245,000	1,370,000
A01227 Project allowance			14,000	14,000	15,000
A01229 Special compensatory allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			946,000	946,000	1,041,000
A0122Y Ad-hoc Relief Allowance 2017			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<b>4,017,000</b>	<b>4,017,000</b>	<b>4,419,000</b>
001 Unattractive Area Allowance			4,017,000	4,017,000	4,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4011 Executive Engineer Highway Division</b>					
A0123G Ad-hoc Relief Allowance-2018			23,000	23,000	25,000
A0123P Ad-hoc Relief Allowance 2019			26,000	26,000	29,000
A01243 Special travelling allowance			182,000	182,000	200,000
A0124C Disparity Reduction Allowance			15,000	15,000	17,000
A0124F Adhoc Relief Allowance-2021			38,000	38,000	42,000
A0124H Special Allowance-2021			1,837,000	1,837,000	2,021,000
A0124N Disparity Reduction Allowance 2022- 15%			9,983,000	9,983,000	10,981,000
A0124R Adhoc Relief Allowance 2022			9,971,000	9,971,000	10,968,000
A0124X Adhoc Relief Allowance 2023			33,800,000	33,800,000	37,180,000
A01260 Ration Allowance			5,000	5,000	6,000
A01264 Technical Allowance			690,000	690,000	759,000
A01270 Other			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Others			55,000	55,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,282,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			21,000	21,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,043,000</u></b>	<b><u>1,043,000</u></b>	<b><u>1,043,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>839,000</u>	<u>839,000</u>	<u>839,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	839,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>207,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4011 Executive Engineer Highway Division</b>					
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			24,000	24,000	24,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	2,100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MW4011 Executive Engineer Highway Division</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>204,000</u>	<u>204,000</u>	<u>253,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer Highway Division</b>			<b>180,304,000</b>	<b>180,304,000</b>	<b>197,945,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4014 Executive Engineer Highway Division South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>276,789,000</u></b>	<b><u>276,789,000</u></b>	<b><u>304,467,000</u></b>
<b>A011 TOTAL PAY</b>	<b>520</b>	<b>520</b>	<b><u>147,445,000</u></b>	<b><u>147,445,000</u></b>	<b><u>162,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,864,000</u></b>	<b><u>9,864,000</u></b>	<b><u>10,850,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>9,864,000</u>	<u>9,864,000</u>	<u>10,850,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D096 Divisional Accountant (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,484,000		2,732,000
A193 Assistant/Head Clerk (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	8	8	4,410,000		4,851,000
S137 Sub Engineer (Civil) (BPS-16)	1	1	432,000		475,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>505</b>	<b>505</b>	<b><u>137,581,000</u></b>	<b><u>137,581,000</u></b>	<b><u>151,339,000</u></b>
A01151 Total Basic Pay Other Staff	505	505	<u>137,559,000</u>	<u>137,559,000</u>	<u>151,315,000</u>
A006 Accounts Clerk (BPS-14)	2	2	549,000		604,000
H021 Head Draftsman (BPS-14)	1	1	540,000		594,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	3	3	1,854,000		2,039,000
D105 Draftsman (BPS-12)	1	1	459,000		505,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
J013 Junior Clerk (BPS-11)	6	6	3,366,000		3,703,000
S127 Store Keeper (BPS-09)	1	1	369,000		406,000
S672 Subedar Major badraga (BPS-09)	3	3	1,116,000		1,228,000
V005 Vehicles Driver (BPS-08)	4	4	1,395,000		1,535,000
D004 D.R.R. Driver (BPS-07)	3	3	981,000		1,079,000
H005 Havaldar Badraga (BPS-07)	6	6	1,971,000		2,168,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4014 Executive Engineer Highway Division South Waziristan</b>					
J002 Jamadar Badraga (BPS-07)	1	1	333,000		366,000
L168 Lance Naik Badraga (BPS-07)	1	1	333,000		366,000
N052 Naib Subedar Badraga (BPS-07)	2	2	657,000		723,000
R047 Road Inspector (BPS-07)	18	18	4,404,000		4,844,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
A147 Assistant Store Keeper (BPS-06)	1	1	315,000		347,000
D004 D.R.R. Driver (BPS-06)	4	4	1,197,000		1,317,000
N051 Naib Badraga (BPS-06)	6	6	1,854,000		2,039,000
R068 Rock Driller Cleaners (BPS-06)	2	2	576,000		634,000
S671 Subedar Badraga (BPS-06)	2	2	621,000		683,000
C065 Cleaner (BPS-05)	13	13	3,762,000		4,138,000
E005 Earth Work Mistri (BPS-05)	1	1	288,000		317,000
F060 Foot Badraga (BPS-05)	46	46	5,784,000		6,362,000
M021 Mate (BPS-05)	43	43	8,310,000		9,141,000
R068 Rock Driller Cleaners (BPS-05)	2	2	576,000		634,000
S183 Store Mate (BPS-05)	5	5	864,000		950,000
C099 Cooli (BPS-04)	281	281	81,027,000		89,130,000
D005 Dafadar (BPS-04)	1	1	270,000		297,000
D006 Daftari (BPS-04)	1	1	270,000		297,000
M021 Mate (BPS-04)	3	3	810,000		891,000
N005 Naib Qasid (BPS-04)	6	6	2,448,000		2,693,000
S126 Store Cooli (BPS-04)	16	16	4,293,000		4,722,000
S669 Store Munshi (BPS-04)	1	1	270,000		297,000
B010 Barkandaz (BPS-03)	2	2	999,000		1,099,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
C099 Cooli (BPS-03)	10	10	2,511,000		2,762,000
N051 Naib Badraga (BPS-03)	1	1	252,000		277,000
S126 Store Cooli (BPS-03)	1	1	252,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>TW4014</b>	<b>Executive Engineer Highway Division South Waziristan</b>						
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A01152	Personal pay				22,000	22,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>129,344,000</b>	<b>129,344,000</b>	<b>142,278,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>129,254,000</b>	<b>129,254,000</b>	<b>142,179,000</b>
A01202	House Rent Allowance				11,572,000	11,572,000	12,729,000
A01203	Conveyance Allowance				9,701,000	9,701,000	10,671,000
A01207	Washing Allowance				4,560,000	4,560,000	5,016,000
A01208	Dress Allowance				4,570,000	4,570,000	5,027,000
A0120D	Integrated Allowance				2,753,000	2,753,000	3,028,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical Allowance				7,796,000	7,796,000	8,576,000
A0121T	Adhoc Relief Allowance 2013				1,838,000	1,838,000	2,022,000
A0122C	Adhoc Relief Allowance - 2015				1,305,000	1,305,000	1,436,000
A0122M	Adhoc Relief Allowance 2016				111,000	111,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				245,000	245,000	270,000
A01233	Unattractive Area Allowance				<u>7,210,000</u>	<u>7,210,000</u>	<u>7,931,000</u>
001	Unattractive Area Allowance				7,210,000	7,210,000	7,931,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	172,000	189,000
A0123P	Ad-hoc Relief Allowance 2019				134,000	134,000	147,000
A0124C	Disparity Reduction Allowance				361,000	361,000	397,000
A0124F	Adhoc Relief Allowance-2021				63,000	63,000	69,000
A0124H	Special Allowance-2021				1,642,000	1,642,000	1,806,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,090,000	13,090,000	14,399,000
A0124R	Adhoc Relief Allowance 2022				13,509,000	13,509,000	14,860,000
A0124X	Adhoc Relief Allowance 2023				47,383,000	47,383,000	52,121,000
A01264	Technical Allowance				1,237,000	1,237,000	1,361,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>90,000</b>	<b>90,000</b>	<b>99,000</b>
A01278	Leave Salary				<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Leave Salary				90,000	90,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4014 Executive Engineer Highway Division South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,843,000</u></b>	<b><u>1,843,000</u></b>	<b><u>2,020,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>132,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			99,000	99,000	123,000
<b>A033 TOTAL UTILITIES</b>			<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>746,000</u></b>
A03303 Electricity			<u>602,000</u>	<u>602,000</u>	<u>746,000</u>
001 Electricity			602,000	602,000	746,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,001,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,001,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			780,000	780,000	780,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Conveyance Charges			21,000	21,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>141,000</u></b>
A03901 Stationery			<u>39,000</u>	<u>39,000</u>	<u>48,000</u>
001 Stationery			39,000	39,000	48,000
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
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			21,000	21,000	21,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,532,000</u></b>	<b><u>10,532,000</u></b>	<b><u>10,532,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4014 Executive Engineer Highway Division South Waziristan</b>					
<b>A041 TOTAL PENSION</b>			<b><u>10,532,000</u></b>	<b><u>10,532,000</u></b>	<b><u>10,532,000</u></b>
A04114 Superannuation Encashment of L.P.R			10,532,000	10,532,000	10,532,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>213,000</u></b>	<b><u>213,000</u></b>	<b><u>264,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>249,000</u></b>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Transport			201,000	201,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TW4014 Executive Engineer Highway Division South Waziristan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer Highway Division South Waziristan</b>			<b>292,385,000</b>	<b>292,385,000</b>	<b>320,286,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4499 Superintending Engineer Merged Areas Circle Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,659,000</u></b>	<b><u>20,659,000</u></b>	<b><u>22,726,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>11,205,000</u></b>	<b><u>11,205,000</u></b>	<b><u>12,326,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,443,000</u></b>	<b><u>4,443,000</u></b>	<b><u>4,888,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,443,000</u>	<u>4,443,000</u>	<u>4,888,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,413,000		1,554,000
S166 Superintendent (BPS-17)	1	1	855,000		941,000
A057 Assistant (BPS-16)	2	2	1,509,000		1,660,000
S061 Senior Scale Stenographer (BPS-16)	1	1	666,000		733,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>6,762,000</u></b>	<b><u>6,762,000</u></b>	<b><u>7,438,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>6,762,000</u>	<u>6,762,000</u>	<u>7,438,000</u>
A006 Accounts Clerk (BPS-14)	3	3	861,000		947,000
C059 Circle Head Draftsman (BPS-14)	1	1	252,000		277,000
D105 Draftsman (BPS-12)	1	1	468,000		515,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	4	4	1,662,000		1,828,000
T029 Tracer (BPS-07)	2	2	675,000		743,000
B010 Barkandaz (BPS-04)	1	1	270,000		297,000
C057 Chowkidar (BPS-04)	1	1	270,000		297,000
D005 Dafadar (BPS-04)	1	1	270,000		297,000
F013 Ferro Printer (BPS-04)	1	1	270,000		297,000
N005 Naib Qasid (BPS-04)	4	4	1,071,000		1,178,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,454,000</u></b>	<b><u>9,454,000</u></b>	<b><u>10,400,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,454,000</u></b>	<b><u>9,454,000</u></b>	<b><u>10,400,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4499 Superintending Engineer Merged Areas Circle Bannu</b>					
A01202 House Rent Allowance			1,010,000	1,010,000	1,111,000
A01203 Conveyance Allowance			729,000	729,000	802,000
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			419,000	419,000	461,000
A0121T Adhoc Relief Allowance 2013			103,000	103,000	113,000
A01224 Entertainment Allowance			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	77,000
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>114,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			114,000	114,000	125,000
A0124H Special Allowance-2021			539,000	539,000	593,000
A0124N Disparity Reduction Allowance 2022- 15%			815,000	815,000	897,000
A0124R Adhoc Relief Allowance 2022			954,000	954,000	1,049,000
A0124X Adhoc Relief Allowance 2023			3,364,000	3,364,000	3,700,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,491,000</b></u>	<u><b>1,491,000</b></u>	<u><b>1,562,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>41,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			21,000	21,000	26,000
<b>A033 TOTAL UTILITIES</b>			<u><b>122,000</b></u>	<u><b>122,000</b></u>	<u><b>152,000</b></u>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Electricity			119,000	119,000	148,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,099,000</b></u>	<u><b>1,099,000</b></u>	<u><b>1,099,000</b></u>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 Travelling Allowance			390,000	390,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4499 Superintending Engineer Merged Areas Circle Bannu</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>234,000</u>	<u>234,000</u>	<u>270,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Advertising and Publicity			39,000	39,000	39,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Others			39,000	39,000	39,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>2,300,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>2,300,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	2,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>133,000</u>	<u>133,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001 Hardware			130,000	130,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4499 Superintending Engineer Merged Areas Circle Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>313,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>123,000</u></b>
A13101 Machinery and Equipment			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Machinery and Equipment			99,000	99,000	123,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Superintending Engineer Merged Areas Circle Bannu</b>			<b>22,541,000</b>	<b>22,541,000</b>	<b>28,104,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4437 Executive Engineer Development Cell DI Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,178,000</u></b>	<b><u>9,178,000</u></b>	<b><u>10,096,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,581,000</u></b>	<b><u>4,581,000</u></b>	<b><u>5,040,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>1,089,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>990,000</u>	<u>990,000</u>	<u>1,089,000</u>
S135 Sub Divisional Officer (BPS-17)	1	1	882,000		970,000
S136 Sub Engineer (BPS-16)	3	3	108,000		119,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>3,591,000</u></b>	<b><u>3,591,000</u></b>	<b><u>3,951,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>3,555,000</u>	<u>3,555,000</u>	<u>3,911,000</u>
R047 Road Inspector (BPS-07)	1	1	549,000		604,000
W031 Work Taker (BPS-07)	1	1	378,000		416,000
D112 Driver (BPS-06)	1	1	621,000		683,000
B010 Barkandaz (BPS-04)	1	1	540,000		594,000
F060 Foot Badraga (BPS-04)	1	1	378,000		416,000
N005 Naib Qasid (BPS-04)	2	2	1,089,000		1,198,000
A01152 Personal pay			36,000	36,000	40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,597,000</u></b>	<b><u>4,597,000</u></b>	<b><u>5,056,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,597,000</u></b>	<b><u>4,597,000</u></b>	<b><u>5,056,000</u></b>
A01202 House Rent Allowance			1,386,000	1,386,000	1,525,000
A01203 Conveyance Allowance			814,000	814,000	895,000
A01207 Washing Allowance			6,000	6,000	7,000
A01208 Dress Allowance			6,000	6,000	7,000
A0120D Integrated Allowance			34,000	34,000	37,000
A01217 Medical Allowance			734,000	734,000	807,000
A0121T Adhoc Relief Allowance 2013			154,000	154,000	169,000
A0121Z Adhoc Relief Allowance-2014			54,000	54,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4437 Executive Engineer Development Cell DI Khan</b>					
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
001 Unattractive Area Allowance			122,000	122,000	134,000
A01238 Charge allowance			66,000	66,000	73,000
A01239 Special allowance			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Special Allowance			16,000	16,000	18,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			910,000	910,000	1,001,000
A01260 Ration Allowance			3,000	3,000	3,000
A01264 Technical Allowance			152,000	152,000	167,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4437 Executive Engineer Development Cell DI Khan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Executive Engineer Development Cell DI Khan</b>			<b>9,188,000</b>	<b>9,188,000</b>	<b>10,104,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4463 Executive Engineer C &amp; W Highway Division Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>65,452,000</u></b>	<b><u>65,452,000</u></b>	<b><u>71,998,000</u></b>
<b>A011 TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b><u>40,274,000</u></b>	<b><u>40,274,000</u></b>	<b><u>44,302,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,240,000</u></b>	<b><u>8,240,000</u></b>	<b><u>9,064,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>8,226,000</u>	<u>8,226,000</u>	<u>9,049,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D201 Divisional Accounts Officer (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,305,000		1,436,000
A193 Assistant/Head Clerk (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	5	5	4,383,000		4,821,000
A01105 Qualification Pay			14,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>88</b>	<b>88</b>	<b><u>32,034,000</u></b>	<b><u>32,034,000</u></b>	<b><u>35,238,000</u></b>
A01151 Total Basic Pay Other Staff	88	88	<u>31,943,000</u>	<u>31,943,000</u>	<u>35,138,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,071,000		1,178,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	2	2	1,203,000		1,323,000
Q003 Quantity Surveyor (BPS-12)	1	1	306,000		337,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	5	5	2,472,000		2,719,000
S136 Sub Engineer (BPS-11)	1	1	423,000		465,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
A053 Artificer (BPS-06)	1	1	270,000		297,000
D112 Driver (BPS-06)	1	1	270,000		297,000
M238 Mason (BPS-06)	2	2	891,000		980,000
R047 Road Inspector (BPS-06)	7	7	2,142,000		2,356,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4463 Executive Engineer C &amp; W Highway Division Kohat</b>					
W030 Work Supervisor (BPS-06)	1	1	270,000		297,000
D005 Dafadar (BPS-05)	1	1	288,000		317,000
D006 Daftari (BPS-05)	1	1	288,000		317,000
M021 Mate (BPS-05)	1	1	288,000		317,000
M024 Mechanic Grade-1 (BPS-05)	1	1	288,000		317,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	288,000		317,000
B010 Barkandaz (BPS-04)	1	1	261,000		287,000
C057 Chowkidar (BPS-04)	2	2	549,000		604,000
C099 Cooli (BPS-04)	14	14	3,807,000		4,188,000
N005 Naib Qasid (BPS-04)	3	3	7,265,000		7,992,000
S162 Sweeper (BPS-04)	1	1	279,000		307,000
C065 Cleaner (BPS-03)	4	4	1,143,000		1,257,000
C099 Cooli (BPS-03)	23	23	4,236,000		4,660,000
C505 Cook Badraga (BPS-03)	1	1	225,000		248,000
M021 Mate (BPS-03)	2	2	567,000		624,000
N005 Naib Qasid (BPS-03)	4	4	1,053,000		1,158,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
W025 Work Mistri (BPS-03)	1	1	252,000		277,000
A01152 Personal pay			91,000	91,000	100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,178,000</u></b>	<b><u>25,178,000</u></b>	<b><u>27,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,178,000</u></b>	<b><u>25,178,000</u></b>	<b><u>27,696,000</u></b>
A01202 House Rent Allowance			1,936,000	1,936,000	2,130,000
A01203 Conveyance Allowance			1,972,000	1,972,000	2,169,000
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
A01217 Medical Allowance			1,409,000	1,409,000	1,550,000
A0121Q Audit and Accounts Allowance			117,000	117,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4463 Executive Engineer C &amp; W Highway Division Kohat</b>					
A0121T Adhoc Relief Allowance 2013			252,000	252,000	277,000
A0122C Adhoc Relief Allowance - 2015			172,000	172,000	189,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>234,000</u>	<u>234,000</u>	<u>257,000</u>
001 Unattractive Area Allowance			234,000	234,000	257,000
A0124C Disparity Reduction Allowance			162,000	162,000	178,000
A0124H Special Allowance-2021			1,107,000	1,107,000	1,218,000
A0124N Disparity Reduction Allowance 2022- 15%			2,709,000	2,709,000	2,980,000
A0124R Adhoc Relief Allowance 2022			2,808,000	2,808,000	3,089,000
A0124X Adhoc Relief Allowance 2023			10,009,000	10,009,000	11,010,000
A01264 Technical Allowance			690,000	690,000	759,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,997,000</b></u>	<u><b>2,997,000</b></u>	<u><b>3,249,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>84,000</b></u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>992,000</b></u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,849,000</b></u>	<u><b>1,849,000</b></u>	<u><b>1,849,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,540,000	1,540,000	1,540,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4463 Executive Engineer C &amp; W Highway Division Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>324,000</u></b>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Stationery			201,000	201,000	249,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>1,768,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>1,768,000</u></b>
A04114 Superannuation Encashment of L.P.R			788,000	788,000	1,768,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			3,000	3,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4463 Executive Engineer C &amp; W Highway Division Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>264,000</u>	<u>264,000</u>	<u>327,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>231,000</u>	<u>231,000</u>	<u>286,000</u>
A13001 Transport			<u>231,000</u>	<u>231,000</u>	<u>286,000</u>
001 Transport			231,000	231,000	286,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer C &amp; W Highway Division Kohat</b>			<b>69,513,000</b>	<b>69,513,000</b>	<b>77,346,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8067 Chief Engineer South-I C &amp; W NMAs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>73,291,000</u></b>	<b><u>73,291,000</u></b>	<b><u>80,752,000</u></b>
<b>A011 TOTAL PAY</b>	<b>95</b>	<b>95</b>	<b><u>44,586,000</u></b>	<b><u>44,586,000</u></b>	<b><u>49,047,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>21,987,000</u></b>	<b><u>21,987,000</u></b>	<b><u>24,186,000</u></b>
A01101 Total Basic Pay Of Officer	31	31	<u>21,795,000</u>	<u>21,795,000</u>	<u>23,975,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,131,000		1,244,000
S150 Superintending Engineer (BPS-19)	1	1	1,782,000		1,960,000
D057 Design Engineer (BPS-18)	3	3	3,570,000		3,927,000
A021 Administrative Officer (BPS-17)	1	1	1,206,000		1,327,000
A078 Assistant Design Engineer (BPS-17)	2	2	2,286,000		2,515,000
B050 Budget & Accounts Officer (BPS-17)	1	1	1,206,000		1,327,000
C038 Chief Draftsman (BPS-17)	1	1	927,000		1,020,000
S166 Superintendent (BPS-17)	5	5	2,784,000		3,062,000
A057 Assistant (BPS-16)	10	10	3,363,000		3,699,000
C082 Computer Operator (BPS-16)	4	4	1,662,000		1,828,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,878,000		2,066,000
A01102 Personal pay			192,000	192,000	211,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>64</b>	<b>64</b>	<b><u>22,599,000</u></b>	<b><u>22,599,000</u></b>	<b><u>24,861,000</u></b>
A01151 Total Basic Pay Other Staff	64	64	<u>22,599,000</u>	<u>22,599,000</u>	<u>24,861,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,188,000		1,307,000
H021 Head Draftsman (BPS-14)	1	1	657,000		723,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,188,000		1,307,000
S035 Senior Clerk (BPS-14)	4	4	3,096,000		3,406,000
D105 Draftsman (BPS-12)	4	4	846,000		931,000
D105 Draftsman (BPS-11)	4	4	846,000		931,000
J013 Junior Clerk (BPS-11)	12	12	4,572,000		5,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8067 Chief Engineer South-I C &amp; W NMAs</b>					
T029 Tracer (BPS-07)	10	10	2,763,000		3,039,000
D112 Driver (BPS-06)	2	2	459,000		505,000
D005 Dafadar (BPS-05)	1	1	324,000		356,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
N005 Naib Qasid (BPS-04)	17	17	5,778,000		6,356,000
S162 Sweeper (BPS-04)	2	2	306,000		337,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
F013 Ferro Printer (BPS-03)	1	1	180,000		198,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,705,000</u></b>	<b><u>28,705,000</u></b>	<b><u>31,705,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,705,000</u></b>	<b><u>28,705,000</u></b>	<b><u>31,705,000</u></b>
A01202 House Rent Allowance			5,089,000	5,089,000	5,598,000
A01203 Conveyance Allowance			2,171,000	2,171,000	2,388,000
A01207 Washing Allowance			240,000	240,000	264,000
A01208 Dress Allowance			240,000	240,000	264,000
A0120D Integrated Allowance			144,000	144,000	158,000
A0120E Housing Subsidy Allowance			199,000	199,000	219,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,000	5,000	6,000
A01217 Medical Allowance			1,202,000	1,202,000	1,322,000
A0121T Adhoc Relief Allowance 2013			310,000	310,000	341,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			209,000	209,000	230,000
A0122M Adhoc Relief Allowance 2016			1,000	1,000	1,000
A0122N Special Conveyance Allowance to Disbaled Employees			96,000	96,000	106,000
A0124H Special Allowance-2021			1,702,000	1,702,000	1,872,000
A0124L Weather Allowance					130,000
A0124N Disparity Reduction Allowance 2022- 15%			2,521,000	2,521,000	2,773,000
A0124R Adhoc Relief Allowance 2022			2,874,000	2,874,000	3,161,000
A0124X Adhoc Relief Allowance 2023			9,669,000	9,669,000	10,636,000
A01264 Technical Allowance			1,972,000	1,972,000	2,169,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8067 Chief Engineer South-I C &amp; W NMAs</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,641,000</u></b>	<b><u>4,641,000</u></b>	<b><u>5,436,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>579,000</u></b>
A03201 Postage and Telegraph			69,000	69,000	69,000
A03202 Telephone and Trunk Call			411,000	411,000	510,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,295,000</u></b>	<b><u>2,295,000</u></b>	<b><u>2,846,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>2,292,000</u>	<u>2,292,000</u>	<u>2,842,000</u>
001 Electricity			2,292,000	2,292,000	2,842,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03403 Rent for Residential Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
A03805 Travelling Allowance			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001 Travelling Allowance			221,000	221,000	221,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Conveyance Charges			99,000	99,000	99,000
<b>A039 TOTAL GENERAL</b>			<b><u>843,000</u></b>	<b><u>843,000</u></b>	<b><u>987,000</u></b>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Stationery			600,000	600,000	744,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Printing and publication			99,000	99,000	99,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8067 Chief Engineer South-I C &amp; W NMAs</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,503,000</u>	<u>4,503,000</u>	<u>4,503,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,503,000</u>	<u>4,503,000</u>	<u>4,503,000</u>
A04114 Superannuation Encashment of L.P.R			4,503,000	4,503,000	4,503,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
003 I.T. Equipment			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>407,000</u>	<u>407,000</u>	<u>505,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8067 Chief Engineer South-I C &amp; W NMAs</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>153,000</u>	<u>153,000</u>	<u>190,000</u>
A13001 Transport			<u>153,000</u>	<u>153,000</u>	<u>190,000</u>
001 Transport			153,000	153,000	190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13101 Machinery and Equipment			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Machinery and Equipment			201,000	201,000	249,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13703 I.T. Equipment			50,000	50,000	62,000
<b>Chief Engineer South-I C &amp; W NMAs</b>			<b>82,857,000</b>	<b>82,857,000</b>	<b>91,201,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8081 Superintendant Engineer C &amp; W Tribal District Circle Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,604,000</u></b>	<b><u>18,604,000</u></b>	<b><u>20,520,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>11,367,000</u></b>	<b><u>11,367,000</u></b>	<b><u>12,505,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,010,000</u></b>	<b><u>5,010,000</u></b>	<b><u>5,512,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>5,010,000</u>	<u>5,010,000</u>	<u>5,512,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,386,000		1,525,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A193 Assistant/Head Clerk (BPS-16)	2	2	1,464,000		1,610,000
C059 Circle Head Draftsman (BPS-16)	1	1	666,000		733,000
S061 Senior Scale Stenographer (BPS-16)	1	1	666,000		733,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>6,357,000</u></b>	<b><u>6,357,000</u></b>	<b><u>6,993,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>6,357,000</u>	<u>6,357,000</u>	<u>6,993,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,836,000		2,020,000
D105 Draftsman (BPS-12)	2	2	909,000		1,000,000
J013 Junior Clerk (BPS-11)	4	4	903,000		993,000
T029 Tracer (BPS-07)	2	2	657,000		723,000
B010 Barkandaz (BPS-04)	1	1	270,000		297,000
D005 Dafadar (BPS-04)	1	1	270,000		297,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
F013 Ferro Printer (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	4	4	756,000		832,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,237,000</u></b>	<b><u>7,237,000</u></b>	<b><u>8,015,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,237,000</u></b>	<b><u>7,237,000</u></b>	<b><u>8,015,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>PR8081</b>	<b>Superintendant Engineer C &amp; W Tribal District Circle Peshawar</b>				
A01202	House Rent Allowance		1,136,000	1,136,000	1,250,000
A01203	Conveyance Allowance		496,000	496,000	546,000
A01207	Washing Allowance		97,000	97,000	107,000
A01208	Dress Allowance		97,000	97,000	107,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01217	Medical Allowance		295,000	295,000	325,000
A0121T	Adhoc Relief Allowance 2013		82,000	82,000	90,000
A0122C	Adhoc Relief Allowance - 2015		56,000	56,000	62,000
A0124H	Special Allowance-2021		258,000	258,000	284,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		516,000	516,000	568,000
A0124R	Adhoc Relief Allowance 2022		705,000	705,000	776,000
A0124X	Adhoc Relief Allowance 2023		2,375,000	2,375,000	2,613,000
A01264	Technical Allowance		1,066,000	1,066,000	1,173,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>961,000</u></b>	<b><u>961,000</u></b>	<b><u>1,025,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		51,000	51,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>148,000</u></b>
A03303	Electricity		<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001	Electricity		119,000	119,000	148,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>617,000</u></b>	<b><u>617,000</u></b>	<b><u>617,000</u></b>
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>508,000</u>	<u>508,000</u>	<u>508,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		508,000	508,000	508,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8081 Superintendant Engineer C &amp; W Tribal District Circle Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			<u>96,000</u>	<u>96,000</u>	<u>119,000</u>
001 Stationery			96,000	96,000	119,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR8081 Superintendant Engineer C &amp; W Tribal District Circle Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>183,000</u>	<u>183,000</u>	<u>227,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Superintendant Engineer C &amp; W Tribal District Circle Peshawar</b>			<b>19,763,000</b>	<b>19,763,000</b>	<b>21,779,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>BJ4072</b>	<b>Executive Engineer Buildings Division Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,592,000</u></b>	<b><u>29,592,000</u></b>	<b><u>32,553,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>17,406,000</u></b>	<b><u>17,406,000</u></b>	<b><u>19,148,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,555,000</u></b>	<b><u>3,555,000</u></b>	<b><u>3,911,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,555,000</u>	<u>3,555,000</u>	<u>3,911,000</u>
E041	Executive Engineer	(BPS-18)	1	1	594,000		653,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	696,000		766,000
S135	Sub Divisional Officer	(BPS-17)	2	2	933,000		1,026,000
A057	Assistant	(BPS-16)	1	1	666,000		733,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	666,000		733,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>13,851,000</u></b>	<b><u>13,851,000</u></b>	<b><u>15,237,000</u></b>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>13,851,000</u>	<u>13,851,000</u>	<u>15,237,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,071,000		1,178,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	540,000		594,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	540,000		594,000
S035	Senior Clerk	(BPS-14)	2	2	1,071,000		1,178,000
D105	Draftsman	(BPS-12)	1	1	342,000		376,000
Q003	Quantity Surveyor	(BPS-12)	1	1	306,000		337,000
S136	Sub Engineer	(BPS-12)	5	5	1,026,000		1,129,000
J013	Junior Clerk	(BPS-11)	5	5	2,943,000		3,237,000
T029	Tracer	(BPS-07)	1	1	333,000		366,000
D005	Dafadar	(BPS-05)	2	2	585,000		644,000
B010	Barkandaz	(BPS-04)	1	1	279,000		307,000
C057	Chowkidar	(BPS-04)	5	5	1,359,000		1,495,000
D006	Daftari	(BPS-04)	1	1	279,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>BJ4072</b>	<b>Executive Engineer Buildings Division Bajaur</b>						
N005	Naib Qasid	(BPS-04)	2	2	549,000		604,000
S162	Sweeper	(BPS-04)	2	2	549,000		604,000
B010	Barkandaz	(BPS-03)	2	2	261,000		287,000
C057	Chowkidar	(BPS-03)	4	4	1,035,000		1,139,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	261,000		287,000
C505	Cook Badraga	(BPS-03)	1	1	261,000		287,000
N005	Naib Qasid	(BPS-03)	1	1	261,000		287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,186,000</b>	<b>12,186,000</b>	<b>13,405,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,186,000</b>	<b>12,186,000</b>	<b>13,405,000</b>
A01202	House Rent Allowance				897,000	897,000	987,000
A01203	Conveyance Allowance				853,000	853,000	938,000
A01207	Washing Allowance				209,000	209,000	230,000
A01208	Dress Allowance				209,000	209,000	230,000
A0120D	Integrated Allowance				126,000	126,000	139,000
A01217	Medical Allowance				602,000	602,000	662,000
A0121Q	Audit and Accounts Allowance				21,000	21,000	23,000
A0121T	Adhoc Relief Allowance 2013				148,000	148,000	163,000
A0122C	Adhoc Relief Allowance - 2015				103,000	103,000	113,000
A0122N	Special Conveyance Allowance to Disbalded Employees				52,000	52,000	57,000
A01233	Unattractive Area Allowance				<b>419,000</b>	<b>419,000</b>	<b>461,000</b>
001	Unattractive Area Allowance				419,000	419,000	461,000
A01238	Charge allowance				138,000	138,000	152,000
A0124C	Disparity Reduction Allowance				47,000	47,000	52,000
A0124H	Special Allowance-2021				592,000	592,000	651,000
A0124L	Weather Allowance				30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,187,000	1,187,000	1,306,000
A0124R	Adhoc Relief Allowance 2022				1,299,000	1,299,000	1,429,000
A0124X	Adhoc Relief Allowance 2023				4,624,000	4,624,000	5,086,000
A01264	Technical Allowance				630,000	630,000	693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BJ4072 Executive Engineer Buildings Division Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,576,000</u>	<u>1,576,000</u>	<u>1,711,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>78,000</u>	<u>78,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<u>3,000</u>	<u>3,000</u>	<u>100,000</u>
A03303 Electricity			<u>3,000</u>	<u>3,000</u>	<u>100,000</u>
001 Electricity			3,000	3,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,276,000</u>	<u>1,276,000</u>	<u>1,276,000</u>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>868,000</u>	<u>868,000</u>	<u>868,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			868,000	868,000	868,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>219,000</u>	<u>219,000</u>	<u>243,000</u>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Printing and publication			36,000	36,000	36,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,591,000</u>	<u>1,591,000</u>	<u>1,591,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BJ4072 Executive Engineer Buildings Division Bajaur</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,591,000	1,591,000	1,591,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>253,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BJ4072 Executive Engineer Buildings Division Bajaur</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Executive Engineer Buildings Division Bajaur</b>			<b>32,975,000</b>	<b>32,975,000</b>	<b>37,911,000</b>

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**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>PR8897 PMU for Roads &amp; Infrastructure (Reg Act 2021 Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,190,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,310,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>895,000</u></b>	<b><u>895,000</u></b>	<b><u>985,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>144,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>130,000</u>	<u>130,000</u>	<u>144,000</u>
A780 Assistant Director (BPS-17) Finance	1	1	65,000		72,000
A890 Assistant Director Civil (BPS-17)	1	1	65,000		72,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>841,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>765,000</u>	<u>765,000</u>	<u>841,000</u>
S136 Sub Engineer (BPS-12)	3	3	612,000		673,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>325,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>325,000</u></b>
A01202 House Rent Allowance			98,000	98,000	108,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A01217 Medical Allowance			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	46,000	51,000
A0124R Adhoc Relief Allowance 2022			46,000	46,000	51,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>321,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000

**NC21090 (061)  
COMMUNICATION AND WORKS DEPARTMENT**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>PR8897 PMU for Roads &amp; Infrastructure (Reg Act 2021 Ex FATA) Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			61,000	61,000	61,000
<b>A039 TOTAL GENERAL</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>97,000</u></b>
A03901 Stationery			<u>46,000</u>	<u>46,000</u>	<u>57,000</u>
001 Stationery			46,000	46,000	57,000
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
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Others			34,000	34,000	34,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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

**NC21090 (061)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045720 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b>PR8897 PMU for Roads &amp; Infrastructure (Reg Act 2021 Ex FATA) Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>PMU for Roads &amp; Infrastructure (Reg Act 2021 Ex FATA) Peshawar</b>			<b>1,496,000</b>	<b>1,496,000</b>	<b>1,642,000</b>

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NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)  
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	170,880,000	170,880,000		233,905,000	233,905,000
<b>TOTAL</b>	<b>170,880,000</b>	<b>170,880,000</b>		<b>233,905,000</b>	<b>233,905,000</b>

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NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>233,905,000</b>
<b>Total:</b>	<b>233,905,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045101 ADMINISTRATION	6,000	6,000	11,364,000
045202 HIGHWAYS.ROADS AND BRIDGES	170,874,000	170,874,000	222,541,000
<b>TOTAL</b>	<b>170,880,000</b>	<b>170,880,000</b>	<b>233,905,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	18,078,000	18,078,000	24,073,000
BJ4016	Executive Engineer Highways Division Bajaur	19,170,000	19,170,000	23,771,000
KH4020	Executive Engineer Highways Division Khyber	19,800,000	19,800,000	26,552,000
KM4025	Executive Engineer Highways Division Kurram	26,874,000	26,874,000	35,324,000
MG4020	Executive Engineer Highways Division Mohmand	14,532,000	14,532,000	18,020,000
MW4025	Executive Engineer Highways Division North Waziristan	22,041,000	22,041,000	29,331,000
PR8471	Highway Authority (NMAs) Peshawar	3,000	3,000	4,000
TW4019	Executive Engineer Highways Division South Waziristan	34,101,000	34,101,000	45,285,000
BU4497	Executive Engineer Highways Division Bannu	8,208,000	8,208,000	10,178,000
DI4441	Executive Engineer Highways Division DI Khan	1,227,000	1,227,000	1,521,000
KT4468	Executive Engineer Highways Division Kohat	6,840,000	6,840,000	8,482,000
LK4480	Roads (Maintenance & Repair) Lakki Marwa	3,000	3,000	4,000
TK4465	Roads (Maintenance & Repair) Tank	3,000	3,000	11,360,000
<b>TOTAL</b>		<b>170,880,000</b>	<b>170,880,000</b>	<b>233,905,000</b>

NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,880,000</u>	<u>170,880,000</u>	<u>233,905,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>170,880,000</u>	<u>170,880,000</u>	<u>233,905,000</u>
A13602	Other highways/roads	170,880,000	170,880,000	233,905,000
<b>NET TOTAL</b>		<b>170,880,000</b>	<b>170,880,000</b>	<b>233,905,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>LK4480 Roads (Maintenance &amp; Repair) Lakki Marwa</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13602 Other highways/roads			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Provincial Highways			3,000	3,000	4,000
<b>Roads (Maintenance &amp; Repair) Lakki Marwa</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TK4465 Roads (Maintenance &amp; Repair) Tank</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>11,360,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,000</u>	<u>11,360,000</u>
A13602 Other highways/roads			<u>3,000</u>	<u>3,000</u>	<u>11,360,000</u>
001 Provincial Highways			3,000	3,000	11,360,000
<b>Roads (Maintenance &amp; Repair) Tank</b>			<b>3,000</b>	<b>3,000</b>	<b>11,360,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>OI4013 Executive Engineer Highways Division Orakzai</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,078,000</u>	<u>18,078,000</u>	<u>24,073,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>18,078,000</u>	<u>18,078,000</u>	<u>24,073,000</u>
A13602 Other highways/roads			<u>18,078,000</u>	<u>18,078,000</u>	<u>24,073,000</u>
001 Provincial Highways			18,078,000	18,078,000	24,073,000
<b>Executive Engineer Highways Division Orakzai</b>			<b>18,078,000</b>	<b>18,078,000</b>	<b>24,073,000</b>

**NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>BJ4016 Executive Engineer Highways Division Bajaur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,170,000</u>	<u>19,170,000</u>	<u>23,771,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>19,170,000</u>	<u>19,170,000</u>	<u>23,771,000</u>
A13602 Other highways/roads			<u>19,170,000</u>	<u>19,170,000</u>	<u>23,771,000</u>
001 Provincial Highways			19,170,000	19,170,000	23,771,000
<b>Executive Engineer Highways Division Bajaur</b>			<b>19,170,000</b>	<b>19,170,000</b>	<b>23,771,000</b>

**NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KH4020 Executive Engineer Highways Division Khyber</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,800,000</u>	<u>19,800,000</u>	<u>26,552,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>19,800,000</u>	<u>19,800,000</u>	<u>26,552,000</u>
A13602 Other highways/roads			<u>19,800,000</u>	<u>19,800,000</u>	<u>26,552,000</u>
001 Provincial Highways			19,800,000	19,800,000	26,552,000
<b>Executive Engineer Highways Division Khyber</b>			<b>19,800,000</b>	<b>19,800,000</b>	<b>26,552,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KM4025 Executive Engineer Highways Division Kurram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,874,000</u>	<u>26,874,000</u>	<u>35,324,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>26,874,000</u>	<u>26,874,000</u>	<u>35,324,000</u>
A13602 Other highways/roads			<u>26,874,000</u>	<u>26,874,000</u>	<u>35,324,000</u>
001 Provincial Highways			26,874,000	26,874,000	35,324,000
<b>Executive Engineer Highways Division Kurram</b>			<b>26,874,000</b>	<b>26,874,000</b>	<b>35,324,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>MG4020 Executive Engineer Highways Division Mohmand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,532,000</u>	<u>14,532,000</u>	<u>18,020,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>14,532,000</u>	<u>14,532,000</u>	<u>18,020,000</u>
A13602 Other highways/roads			<u>14,532,000</u>	<u>14,532,000</u>	<u>18,020,000</u>
001 Provincial Highways			14,532,000	14,532,000	18,020,000
<b>Executive Engineer Highways Division Mohmand</b>			<b>14,532,000</b>	<b>14,532,000</b>	<b>18,020,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>MW4025 Executive Engineer Highways Division North Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,041,000</u>	<u>22,041,000</u>	<u>29,331,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>22,041,000</u>	<u>22,041,000</u>	<u>29,331,000</u>
A13602 Other highways/roads			<u>22,041,000</u>	<u>22,041,000</u>	<u>29,331,000</u>
001 Provincial Highways			22,041,000	22,041,000	29,331,000
<b>Executive Engineer Highways Division North Waziristan</b>			<b>22,041,000</b>	<b>22,041,000</b>	<b>29,331,000</b>

NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>PR8471 Highway Authority (NMAs) Peshawar</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13602 Other highways/roads			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Provincial Highways			3,000	3,000	4,000
<b>Highway Authority (NMAs) Peshawar</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>TW4019 Executive Engineer Highways Division South Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,101,000</u>	<u>34,101,000</u>	<u>45,285,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>34,101,000</u>	<u>34,101,000</u>	<u>45,285,000</u>
A13602 Other highways/roads			<u>34,101,000</u>	<u>34,101,000</u>	<u>45,285,000</u>
001 Provincial Highways			34,101,000	34,101,000	45,285,000
<b>Executive Engineer Highways Division South Waziristan</b>			<b>34,101,000</b>	<b>34,101,000</b>	<b>45,285,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>BU4497 Executive Engineer Highways Division Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,208,000</u>	<u>8,208,000</u>	<u>10,178,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>8,208,000</u>	<u>8,208,000</u>	<u>10,178,000</u>
A13602 Other highways/roads			<u>8,208,000</u>	<u>8,208,000</u>	<u>10,178,000</u>
001 Provincial Highways			8,208,000	8,208,000	10,178,000
<b>Executive Engineer Highways Division Bannu</b>			<b>8,208,000</b>	<b>8,208,000</b>	<b>10,178,000</b>

**NC21091 (061)  
ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>DI4441 Executive Engineer Highways Division DI Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,521,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,521,000</u>
A13602 Other highways/roads			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,521,000</u>
001 Provincial Highways			1,227,000	1,227,000	1,521,000
<b>Executive Engineer Highways Division DI Khan</b>			<b>1,227,000</b>	<b>1,227,000</b>	<b>1,521,000</b>

**NC21091 (061)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KT4468 Executive Engineer Highways Division Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,840,000</u>	<u>6,840,000</u>	<u>8,482,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>6,840,000</u>	<u>6,840,000</u>	<u>8,482,000</u>
A13602 Other highways/roads			<u>6,840,000</u>	<u>6,840,000</u>	<u>8,482,000</u>
001 Provincial Highways			6,840,000	6,840,000	8,482,000
<b>Executive Engineer Highways Division Kohat</b>			<b>6,840,000</b>	<b>6,840,000</b>	<b>8,482,000</b>

**NC21092 (061)**  
**BUILDING & STRUCTURE (REPAIR)**  
**BUDGET ESTIMATES 2024-2025**

<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	130,484,000	130,484,000		161,800,000	161,800,000
<b>TOTAL</b>	<b>130,484,000</b>	<b>130,484,000</b>		<b>161,800,000</b>	<b>161,800,000</b>

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NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>161,800,000</b>
<b>Total:</b>	<b>161,800,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045702 BUILDINGS AND STRUCTURES	130,484,000	130,484,000	161,800,000
<b>TOTAL</b>	<b>130,484,000</b>	<b>130,484,000</b>	<b>161,800,000</b>

**NC21092 (061)**  
**BUILDING & STRUCTURE (REPAIR)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	3,681,000	3,681,000	4,564,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	3,606,000	3,606,000	4,471,000
KT4482	Executive Engineer C & W Division Kohat	4,623,000	4,623,000	5,733,000
LK4255	Executive Engineer Building Division Lakki Marwat	3,000	3,000	4,000
MG4033	Executive Engineer Building Division Mohmand	10,452,000	10,452,000	12,960,000
OI4026	Executive Engineer Building Division Orakzai	6,414,000	6,414,000	7,953,000
BJ4017	Executive Engineer Buildings Division Bajaur	1,587,000	1,587,000	1,968,000
KH4021	Executive Engineer Buildings Division Khyber	34,533,000	34,533,000	42,821,000
KM4026	Executive Engineer Buildings Division Kurram	15,183,000	15,183,000	18,827,000
MW4026	Executive Engineer Buildings Division North Waziristan	11,973,000	11,973,000	14,847,000
TK4193	Executive Engineer Buildings Division Jandola Tank	3,000	3,000	4,000
TW4020	Executive Engineer Buildings Division South Waziristan	9,288,000	9,288,000	11,517,000
PR8651	Maintenance and Repair of Buildings NMAs	29,138,000	29,138,000	36,131,000
<b>TOTAL</b>		<b>130,484,000</b>	<b>130,484,000</b>	<b>161,800,000</b>

NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,484,000</u>	<u>130,484,000</u>	<u>161,800,000</u>
A133	BUILDINGS AND STRUCTURE	<u>130,484,000</u>	<u>130,484,000</u>	<u>161,800,000</u>
A13301	Office Buildings	7,503,000	7,503,000	9,304,000
A13302	Residential Buildings	21,635,000	21,635,000	26,827,000
A13304	Structures	101,346,000	101,346,000	125,669,000
<b>NET TOTAL</b>		<b>130,484,000</b>	<b>130,484,000</b>	<b>161,800,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>BU4512 Executive Engineer Building Division Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,681,000</u>	<u>3,681,000</u>	<u>4,564,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,681,000</u>	<u>3,681,000</u>	<u>4,564,000</u>
A13304 Structures			<u>3,681,000</u>	<u>3,681,000</u>	<u>4,564,000</u>
001 Structures			3,681,000	3,681,000	4,564,000
<b>Executive Engineer Building Division Bannu</b>			<b>3,681,000</b>	<b>3,681,000</b>	<b>4,564,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>DI4457 Executive Engineer Communication &amp; Works Division D.I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,606,000</u>	<u>3,606,000</u>	<u>4,471,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,606,000</u>	<u>3,606,000</u>	<u>4,471,000</u>
A13304 Structures			<u>3,606,000</u>	<u>3,606,000</u>	<u>4,471,000</u>
001 Structures			3,606,000	3,606,000	4,471,000
<b>Executive Engineer Communication &amp; Works Division D.I Khan</b>			<b>3,606,000</b>	<b>3,606,000</b>	<b>4,471,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>KT4482 Executive Engineer C &amp; W Division Kohat</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,623,000</u>	<u>4,623,000</u>	<u>5,733,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,623,000</u>	<u>4,623,000</u>	<u>5,733,000</u>
A13304 Structures			<u>4,623,000</u>	<u>4,623,000</u>	<u>5,733,000</u>
001 Structures			4,623,000	4,623,000	5,733,000
<b>Executive Engineer C &amp; W Division Kohat</b>			<b>4,623,000</b>	<b>4,623,000</b>	<b>5,733,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LK4255 Executive Engineer Building Division Lakki Marwat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13304 Structures			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Structures			3,000	3,000	4,000
<b>Executive Engineer Building Division Lakki Marwat</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>MG4033 Executive Engineer Building Division Mohmand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,452,000</u>	<u>10,452,000</u>	<u>12,960,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,452,000</u>	<u>10,452,000</u>	<u>12,960,000</u>
A13304 Structures			<u>10,452,000</u>	<u>10,452,000</u>	<u>12,960,000</u>
001 Structures			10,452,000	10,452,000	12,960,000
<b>Executive Engineer Building Division Mohmand</b>			<b>10,452,000</b>	<b>10,452,000</b>	<b>12,960,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>OI4026 Executive Engineer Building Division Orakzai</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,414,000</u>	<u>6,414,000</u>	<u>7,953,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,414,000</u>	<u>6,414,000</u>	<u>7,953,000</u>
A13304 Structures			<u>6,414,000</u>	<u>6,414,000</u>	<u>7,953,000</u>
001 Structures			6,414,000	6,414,000	7,953,000
<b>Executive Engineer Building Division Orakzai</b>			<b>6,414,000</b>	<b>6,414,000</b>	<b>7,953,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>BJ4017 Executive Engineer Buildings Division Bajaur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,587,000</u>	<u>1,587,000</u>	<u>1,968,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,587,000</u>	<u>1,587,000</u>	<u>1,968,000</u>
A13304 Structures			<u>1,587,000</u>	<u>1,587,000</u>	<u>1,968,000</u>
001 Structures			1,587,000	1,587,000	1,968,000
<b>Executive Engineer Buildings Division Bajaur</b>			<b>1,587,000</b>	<b>1,587,000</b>	<b>1,968,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>KH4021 Executive Engineer Buildings Division Khyber</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,533,000</u>	<u>34,533,000</u>	<u>42,821,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>34,533,000</u>	<u>34,533,000</u>	<u>42,821,000</u>
A13304 Structures			<u>34,533,000</u>	<u>34,533,000</u>	<u>42,821,000</u>
001 Structures			34,533,000	34,533,000	42,821,000
<b>Executive Engineer Buildings Division Khyber</b>			<b>34,533,000</b>	<b>34,533,000</b>	<b>42,821,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>KM4026 Executive Engineer Buildings Division Kurram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,183,000</u>	<u>15,183,000</u>	<u>18,827,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>15,183,000</u>	<u>15,183,000</u>	<u>18,827,000</u>
A13304 Structures			<u>15,183,000</u>	<u>15,183,000</u>	<u>18,827,000</u>
001 Structures			15,183,000	15,183,000	18,827,000
<b>Executive Engineer Buildings Division Kurram</b>			<b>15,183,000</b>	<b>15,183,000</b>	<b>18,827,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>MW4026 Executive Engineer Buildings Division North Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,973,000</u>	<u>11,973,000</u>	<u>14,847,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>11,973,000</u>	<u>11,973,000</u>	<u>14,847,000</u>
A13304 Structures			<u>11,973,000</u>	<u>11,973,000</u>	<u>14,847,000</u>
001 Structures			11,973,000	11,973,000	14,847,000
<b>Executive Engineer Buildings Division North Waziristan</b>			<b>11,973,000</b>	<b>11,973,000</b>	<b>14,847,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>TK4193 Executive Engineer Buildings Division Jandola Tank</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13304 Structures			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Structures			3,000	3,000	4,000
<b>Executive Engineer Buildings Division Jandola Tank</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>TW4020 Executive Engineer Buildings Division South Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,288,000</u>	<u>9,288,000</u>	<u>11,517,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,288,000</u>	<u>9,288,000</u>	<u>11,517,000</u>
A13304 Structures			<u>9,288,000</u>	<u>9,288,000</u>	<u>11,517,000</u>
001 Structures			9,288,000	9,288,000	11,517,000
<b>Executive Engineer Buildings Division South Waziristan</b>			<b>9,288,000</b>	<b>9,288,000</b>	<b>11,517,000</b>

**NC21092 (061)  
BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>PR8651 Maintenance and Repair of Buildings NMAs</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>29,138,000</u>	<u>29,138,000</u>	<u>36,131,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>29,138,000</u>	<u>29,138,000</u>	<u>36,131,000</u>
A13301 Office Buildings			<u>7,503,000</u>	<u>7,503,000</u>	<u>9,304,000</u>
001 Office Buildings			7,503,000	7,503,000	9,304,000
A13302 Residential Buildings			<u>21,635,000</u>	<u>21,635,000</u>	<u>26,827,000</u>
001 Residential Buildings			21,635,000	21,635,000	26,827,000
<b>Maintenance and Repair of Buildings NMAs</b>			<b>29,138,000</b>	<b>29,138,000</b>	<b>36,131,000</b>

NC21093 (061)  
**PUBLIC HEALTH ENGINEERING**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,643	1,455,064,000	1,455,064,000	1,272,742,000	306,349,000	1,579,091,000
<b>TOTAL</b>	<b>2,643</b>	<b>1,455,064,000</b>	<b>1,455,064,000</b>	<b>1,272,742,000</b>	<b>306,349,000</b>	<b>1,579,091,000</b>

NC21093 (061)  
PUBLIC HEALTH ENGINEERING

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>1,579,091,000</b>
<b>Total:</b>		<b>1,579,091,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
063101 ADMINISTRATION	1,455,064,000	1,455,064,000	1,579,091,000
<b>TOTAL</b>	<b>1,455,064,000</b>	<b>1,455,064,000</b>	<b>1,579,091,000</b>

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**NC21093 (061)**  
**PUBLIC HEALTH ENGINEERING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	143,184,000	143,184,000	161,748,000
BU4610	PHE Sub Division Wazir Bannu	58,432,000	58,432,000	65,172,000
DI4510	PHE Sub Division Darazinda D I Khan	39,867,000	39,867,000	36,319,000
HG4192	Superintending Engineer PHE Circle Hangu	17,459,000	17,459,000	19,037,000
KH4112	Executive Engineer PHE Khyber	231,446,000	231,446,000	257,767,000
KM4112	Executive Engineer PHE Kurram	108,297,000	108,297,000	118,918,000
KT4560	PHE Sub Division Dara Adam Khel Kohat	27,433,000	27,433,000	30,479,000
LK4470	PHE Sub Division Bhattani Lakki Marwat	20,457,000	20,457,000	22,915,000
MG4062	Executive Engineer PHE MOHMAND	142,580,000	142,580,000	157,081,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	193,934,000	193,934,000	215,223,000
OI4062	Executive Engineer PHE ORAKZAI	123,362,000	123,362,000	131,403,000
PR8484	CHIEF ENGINEER PHE South	81,074,000	81,074,000	92,453,000
PR8692	PHE Sub Division Hassan Khel Peshawar	36,759,000	36,759,000	42,582,000
TK4460	PHE Sub Division Jandola Tank	30,156,000	30,156,000	33,965,000
TU4024	Executive Engineer PHE SOUTH WAZIRISTAN (Lower)			11,529,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	142,126,000	142,126,000	160,226,000
BU4493	Executive Engineer PHE Bannu	1,597,000	1,597,000	
KT4470	Executive Engineer Publich Health Engineering Kohat	34,828,000	34,828,000	
KT4471	Executive Engineer PHE Kohat	1,822,000	1,822,000	

NC21093 (061)  
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8071	Superintending Engineer PHE CIRCLE KHYBER	20,251,000	20,251,000	22,274,000
<b>TOTAL</b>		<b>1,455,064,000</b>	<b>1,455,064,000</b>	<b>1,579,091,000</b>

NC21093 (061)  
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,183,869,000</u></b>	<b><u>1,183,869,000</u></b>	<b><u>1,272,742,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>555,304,000</u></b>	<b><u>555,304,000</u></b>	<b><u>616,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>47,359,000</u></b>	<b><u>47,359,000</u></b>	<b><u>54,205,000</u></b>
A01101	Basic Pay Of Officer	46,989,000	46,989,000	53,798,000
A01102	Personal pay	352,000	352,000	387,000
A01105	Qualification Pay	18,000	18,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>507,945,000</u></b>	<b><u>507,945,000</u></b>	<b><u>562,470,000</u></b>
A01151	Basic Pay Other Staff	507,496,000	507,496,000	562,002,000
A01152	Personal pay	449,000	449,000	468,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>628,565,000</u></b>	<b><u>628,565,000</u></b>	<b><u>656,067,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>627,597,000</u></b>	<b><u>627,597,000</u></b>	<b><u>655,002,000</u></b>
A01202	House Rent Allowance	97,416,000	97,416,000	104,485,000
A01203	Conveyance Allowance	44,748,000	44,748,000	46,250,000
A01207	Washing Allowance	17,578,000	17,578,000	17,589,000
A01208	Dress Allowance	17,964,000	17,964,000	18,040,000
A0120D	Integrated Allowance	10,573,000	10,573,000	10,580,000
A0120E	Housing Subsidy Allowance	292,000	292,000	321,000
A0120X	Adhoc Allowance - 2010	25,000	25,000	
A01217	Medical Allowance	35,061,000	35,061,000	35,915,000
A0121A	Ad - hoc Allowance - 2011	31,000	31,000	8,000
A0121Q	Audit and Accounts Allowance	62,000	62,000	68,000
A0121T	Adhoc Relief Allowance 2013	7,339,000	7,339,000	7,602,000
A0121Z	Adhoc Relief Allowance-2014	10,000	10,000	
A01224	Entertainment Allowance	6,000	6,000	7,000
A01226	Computer Allowance	54,000	54,000	60,000
A0122C	Adhoc Relief Allowance - 2015	6,021,000	6,021,000	6,336,000
A0122M	Adhoc Relief Allowance 2016	239,000	239,000	203,000
A0122N	Special Conveyance Allowance to Disbalded Employees	626,000	626,000	606,000
A0122Y	Ad-hoc Relief Allowance 2017	759,000	759,000	759,000
A01233	Unattractive Area Allowance	24,446,000	24,446,000	24,898,000
A01239	Special allowance	336,000	336,000	370,000
A0123G	Ad-hoc Relief Allowance-2018	117,000	117,000	102,000
A0123P	Ad-hoc Relief Allowance 2019	224,000	224,000	170,000
A01244	Adhoc relief	56,000	56,000	12,000
A01249	Utility Allowance to Ministers	21,000	21,000	23,000
A0124C	Disparity Reduction Allowance	368,000	368,000	402,000

**NC21093 (061)**  
**PUBLIC HEALTH ENGINEERING**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124F	Adhoc Relief Allowance-2021	214,000	214,000	161,000
A0124H	Special Allowance-2021	13,468,000	13,468,000	15,413,000
A0124L	Weather Allowance	47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%	57,883,000	57,883,000	60,449,000
A0124R	Adhoc Relief Allowance 2022	60,447,000	60,447,000	63,242,000
A0124X	Adhoc Relief Allowance 2023	219,353,000	219,353,000	227,884,000
A01260	Ration Allowance	8,000	8,000	9,000
A01264	Technical Allowance	11,785,000	11,785,000	12,964,000
A01270	Other	20,000	20,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>968,000</u></b>	<b><u>968,000</u></b>	<b><u>1,065,000</u></b>
A01278	Leave Salary	965,000	965,000	1,062,000
A01289	Teaching Allowance	3,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>128,052,000</u></b>	<b><u>128,052,000</u></b>	<b><u>145,195,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,489,000</u></b>
A03201	Postage and Telegraph	318,000	318,000	319,000
A03202	Telephone and Trunk Call	942,000	942,000	1,170,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>96,343,000</u></b>	<b><u>96,343,000</u></b>	<b><u>115,777,000</u></b>
A03301	Gas	6,000	6,000	8,000
A03302	Water	39,000	39,000	48,000
A03303	Electricity	96,298,000	96,298,000	115,721,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,962,000</u></b>	<b><u>2,962,000</u></b>	<b><u>3,673,000</u></b>
A03402	Rent for Office Building	2,962,000	2,962,000	3,673,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,040,000</u></b>	<b><u>18,040,000</u></b>	<b><u>18,260,000</u></b>
A03805	Travelling Allowance	4,172,000	4,172,000	4,271,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,811,000	13,811,000	13,931,000
A03808	Conveyance Charges	57,000	57,000	58,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,447,000</u></b>	<b><u>9,447,000</u></b>	<b><u>5,996,000</u></b>
A03901	Stationery	2,389,000	2,389,000	2,938,000
A03902	Printing and Publication	24,000	24,000	24,000
A03905	Newspapers Periodicals and Books	147,000	147,000	148,000

NC21093 (061)  
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	24,000	24,000	24,000
A03907	Advertising & Publicity	5,281,000	5,281,000	1,340,000
A03919	Payments to Other for Service Rendered	3,000	3,000	3,000
A03970	Others	1,579,000	1,579,000	1,519,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>23,468,000</u></b>	<b><u>23,468,000</u></b>	<b><u>26,468,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>23,468,000</u></b>	<b><u>23,468,000</u></b>	<b><u>26,468,000</u></b>
A04114	Superannuation Encashment of L.P.R	23,468,000	23,468,000	26,468,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,627,000</u></b>	<b><u>7,627,000</u></b>	<b><u>8,716,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>7,627,000</u></b>	<b><u>7,627,000</u></b>	<b><u>8,716,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,627,000	7,627,000	8,716,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>46,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>12,000</u></b>
A09201	Hardware	18,000	18,000	7,000
A09203	I.T. Equipment	18,000	18,000	5,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>17,000</u></b>
A09601	Plant and Machinery	48,000	48,000	17,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>17,000</u></b>
A09701	Furniture and fixtures	48,000	48,000	17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>111,916,000</u></b>	<b><u>111,916,000</u></b>	<b><u>125,924,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,980,000</u></b>	<b><u>3,980,000</u></b>	<b><u>5,628,000</u></b>
A13001	Transport	3,980,000	3,980,000	5,628,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>52,722,000</u></b>	<b><u>52,722,000</u></b>	<b><u>59,079,000</u></b>

NC21093 (061)  
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	52,722,000	52,722,000	59,079,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	30,000	30,000	40,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>55,184,000</u>	<u>55,184,000</u>	<u>61,177,000</u>
A13301	Office Buildings	9,000	9,000	204,000
A13302	Residential Buildings	9,000	9,000	207,000
A13370	Others	55,166,000	55,166,000	60,766,000
<b>NET TOTAL</b>		<b>1,455,064,000</b>	<b>1,455,064,000</b>	<b>1,579,091,000</b>

NC21093 (061)  
**PUBLIC HEALTH ENGINEERING**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	1363			1363	235,420,000
04	7			7	3,267,000
05	214			214	63,463,000
06	30			30	9,704,000
07	824			824	178,759,000
09	1			1	822,000
10	5			5	4,138,000
11	36			36	21,710,000
12	18			18	9,104,000
13	2			2	1,208,000
14	53			53	34,407,000
16	41			41	18,189,000
17	34			34	22,469,000
18	10			10	7,487,000
19	4			4	4,495,000
20	1			1	1,158,000
<b>TOTAL</b>	<b>2643</b>			<b>2643</b>	<b>615,800,000</b>

**NC21093 (061)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BJ4063</b>	<b>XEN BAJAUR SDOs KHAR NAWAGAI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>123,862,000</u></b>	<b><u>123,862,000</u></b>	<b><u>136,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>241</u></b>	<b><u>241</u></b>	<b><u>52,613,000</u></b>	<b><u>52,613,000</u></b>	<b><u>57,878,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,655,000</u></b>	<b><u>2,655,000</u></b>	<b><u>2,921,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,655,000</u>	<u>2,655,000</u>	<u>2,921,000</u>
E041	Executive Engineer	(BPS-18)	1	1	585,000		644,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	459,000		505,000
S135	Sub Divisional Officer	(BPS-17)	2	2	459,000		505,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	288,000		317,000
S136	Sub Engineer	(BPS-16)	5	5	864,000		950,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>231</u></b>	<b><u>231</u></b>	<b><u>49,958,000</u></b>	<b><u>49,958,000</u></b>	<b><u>54,957,000</u></b>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>231</u>	<u>49,833,000</u>	<u>49,833,000</u>	<u>54,819,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	486,000		535,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	486,000		535,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	486,000		535,000
S035	Senior Clerk	(BPS-14)	2	2	486,000		535,000
D105	Draftsman	(BPS-12)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	3	3	2,358,000		2,594,000
P104	Pump Operator	(BPS-07)	83	83	22,617,000		24,879,000
T029	Tracer	(BPS-07)	1	1	306,000		337,000
D112	Driver	(BPS-06)	3	3	918,000		1,010,000
V004	Valveman	(BPS-05)	53	53	16,578,000		18,236,000
P036	Pipe Fitter	(BPS-04)	1	1	594,000		653,000
B010	Barkandaz	(BPS-03)	1	1	306,000		337,000
C057	Chowkidar	(BPS-03)	69	69	576,000		634,000
L042	Lineman	(BPS-03)	7	7	2,052,000		2,257,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BJ4063</b>	<b>XEN BAJAUR SDOs KHAR NAWAGAI</b>						
N005	Naib Qasid	(BPS-03)	3	3	882,000		970,000
S162	Sweeper	(BPS-03)	1	1	270,000		297,000
A01152	Personal pay				125,000	125,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>71,249,000</u></b>	<b><u>71,249,000</u></b>	<b><u>78,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>71,249,000</u></b>	<b><u>71,249,000</u></b>	<b><u>78,374,000</u></b>
A01202	House Rent Allowance				6,130,000	6,130,000	6,743,000
A01203	Conveyance Allowance				5,021,000	5,021,000	5,523,000
A01207	Washing Allowance				1,744,000	1,744,000	1,918,000
A01208	Dress Allowance				1,732,000	1,732,000	1,905,000
A0120D	Integrated Allowance				1,046,000	1,046,000	1,151,000
A01217	Medical Allowance				4,100,000	4,100,000	4,510,000
A0121Q	Audit and Accounts Allowance				24,000	24,000	26,000
A0121T	Adhoc Relief Allowance 2013				812,000	812,000	893,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				578,000	578,000	636,000
A0122M	Adhoc Relief Allowance 2016				6,000	6,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	13,000
A01233	Unattractive Area Allowance				<u>2,570,000</u>	<u>2,570,000</u>	<u>2,827,000</u>
001	Unattractive Area Allowance				2,570,000	2,570,000	2,827,000
A0123G	Ad-hoc Relief Allowance-2018				11,000	11,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				15,000	15,000	17,000
A0124F	Adhoc Relief Allowance-2021				4,000	4,000	4,000
A0124H	Special Allowance-2021				2,141,000	2,141,000	2,355,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,730,000	7,730,000	8,503,000
A0124R	Adhoc Relief Allowance 2022				8,207,000	8,207,000	9,028,000
A0124X	Adhoc Relief Allowance 2023				28,111,000	28,111,000	30,922,000
A01264	Technical Allowance				1,237,000	1,237,000	1,361,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>9,901,000</u></b>	<b><u>9,901,000</u></b>	<b><u>11,842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>153,000</u></b>
A03201	Postage and Telegraph				30,000	30,000	30,000
A03202	Telephone and Trunk Call				99,000	99,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI</b>					
<b>A033 TOTAL UTILITIES</b>			<u>7,200,000</u>	<u>7,200,000</u>	<u>8,928,000</u>
A03303 Electricity			<u>7,200,000</u>	<u>7,200,000</u>	<u>8,928,000</u>
001 Electricity			7,200,000	7,200,000	8,928,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,109,000</u>	<u>2,109,000</u>	<u>2,209,000</u>
A03805 Travelling Allowance			<u>501,000</u>	<u>501,000</u>	<u>601,000</u>
001 Travelling Allowance			501,000	501,000	601,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,608,000</u>	<u>1,608,000</u>	<u>1,608,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,608,000	1,608,000	1,608,000
<b>A039 TOTAL GENERAL</b>			<u>463,000</u>	<u>463,000</u>	<u>552,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
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
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Advertising and Publicity			99,000	99,000	99,000
A03970 Others			<u>81,000</u>	<u>81,000</u>	<u>110,000</u>
001 Others			81,000	81,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI</b>					
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Hardware			6,000	6,000	2,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			3,000	3,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,400,000</u>	<u>9,400,000</u>	<u>13,645,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Transport			201,000	201,000	249,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,975,000</u>	<u>4,975,000</u>	<u>7,169,000</u>
A13101 Machinery and Equipment			<u>4,975,000</u>	<u>4,975,000</u>	<u>7,169,000</u>
001 Machinery and Equipment			4,975,000	4,975,000	7,169,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,221,000</u>	<u>4,221,000</u>	<u>6,223,000</u>
A13301 Office Buildings			<u>6,000</u>	<u>6,000</u>	<u>200,000</u>
001 Office Buildings			6,000	6,000	200,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>200,000</u>
001 Residential Buildings			3,000	3,000	200,000
A13370 Others			<u>4,212,000</u>	<u>4,212,000</u>	<u>5,823,000</u>
001 Others			4,212,000	4,212,000	5,823,000
<b>XEN BAJAUR SDOs KHAR NAWAGAI</b>			<b>143,184,000</b>	<b>143,184,000</b>	<b>161,748,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4610 PHE Sub Division Wazir Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,445,000</u></b>	<b><u>47,445,000</u></b>	<b><u>52,193,000</u></b>
<b>A011 TOTAL PAY</b>	<b>91</b>	<b>91</b>	<b><u>24,012,000</u></b>	<b><u>24,012,000</u></b>	<b><u>26,415,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>515,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
D201 Divisional Accounts Officer (BPS-17)	1	1	468,000		515,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>90</b>	<b>90</b>	<b><u>23,544,000</u></b>	<b><u>23,544,000</u></b>	<b><u>25,900,000</u></b>
A01151 Total Basic Pay Other Staff	90	90	<u>23,535,000</u>	<u>23,535,000</u>	<u>25,890,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
S136 Sub Engineer (BPS-12)	1	1	396,000		436,000
J013 Junior Clerk (BPS-11)	1	1	387,000		426,000
P104 Pump Operator (BPS-07)	34	34	7,857,000		8,643,000
V004 Valveman (BPS-05)	25	25	7,884,000		8,672,000
C057 Chowkidar (BPS-03)	27	27	6,246,000		6,871,000
N005 Naib Qasid (BPS-03)	1	1	297,000		327,000
A01152 Personal pay			9,000	9,000	10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,433,000</u></b>	<b><u>23,433,000</u></b>	<b><u>25,778,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,433,000</u></b>	<b><u>23,433,000</u></b>	<b><u>25,778,000</u></b>
A01202 House Rent Allowance			2,221,000	2,221,000	2,443,000
A01203 Conveyance Allowance			1,850,000	1,850,000	2,035,000
A01207 Washing Allowance			768,000	768,000	845,000
A01208 Dress Allowance			768,000	768,000	845,000
A0120D Integrated Allowance			461,000	461,000	507,000
A01217 Medical Allowance			1,490,000	1,490,000	1,639,000
A0121T Adhoc Relief Allowance 2013			291,000	291,000	320,000
A0122C Adhoc Relief Allowance - 2015			195,000	195,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4610 PHE Sub Division Wazir Bannu</b>					
A01233 Unattractive Area Allowance			<u>1,138,000</u>	<u>1,138,000</u>	<u>1,252,000</u>
001 Unattractive Area Allowance			1,138,000	1,138,000	1,252,000
A0124H Special Allowance-2021			277,000	277,000	305,000
A0124N Disparity Reduction Allowance 2022- 15%			2,509,000	2,509,000	2,760,000
A0124R Adhoc Relief Allowance 2022			2,509,000	2,509,000	2,760,000
A0124X Adhoc Relief Allowance 2023			8,956,000	8,956,000	9,852,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,435,000</b></u>	<u><b>4,435,000</b></u>	<u><b>5,327,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,600,000</b></u>	<u><b>3,600,000</b></u>	<u><b>4,464,000</b></u>
A03303 Electricity			<u>3,600,000</u>	<u>3,600,000</u>	<u>4,464,000</u>
001 Electricity			3,600,000	3,600,000	4,464,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>622,000</b></u>	<u><b>622,000</b></u>	<u><b>622,000</b></u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Travelling Allowance			99,000	99,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			523,000	523,000	523,000
<b>A039 TOTAL GENERAL</b>			<u><b>189,000</b></u>	<u><b>189,000</b></u>	<u><b>213,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,346,000</b></u>	<u><b>1,346,000</b></u>	<u><b>1,346,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4610 PHE Sub Division Wazir Bannu</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,346,000</u></b>	<b><u>1,346,000</u></b>	<b><u>1,346,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,346,000	1,346,000	1,346,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,600,000</u></b>	<b><u>4,600,000</u></b>	<b><u>5,704,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,860,000</u></b>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	1,860,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4610 PHE Sub Division Wazir Bannu</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A13370 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001 Others			3,000,000	3,000,000	3,720,000
<b>PHE Sub Division Wazir Bannu</b>			<b>58,432,000</b>	<b>58,432,000</b>	<b>65,172,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI4510 PHE Sub Division Darazinda D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,405,000</u></b>	<b><u>20,405,000</u></b>	<b><u>22,446,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>10,942,000</u></b>	<b><u>10,942,000</u></b>	<b><u>12,036,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>10,942,000</u></b>	<b><u>10,942,000</u></b>	<b><u>12,036,000</u></b>
A01151 Total Basic Pay Other Staff	46	46	<u>10,932,000</u>	<u>10,932,000</u>	<u>12,025,000</u>
P104 Pump Operator (BPS-07)	13	13	2,967,000		3,264,000
V004 Valveman (BPS-05)	16	16	3,549,000		3,904,000
C057 Chowkidar (BPS-03)	14	14	3,381,000		3,719,000
L042 Lineman (BPS-03)	2	2	594,000		653,000
O054 Operator-cum- Chowkidar (BPS-03)	1	1	441,000		485,000
A01152 Personal pay			10,000	10,000	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,463,000</u></b>	<b><u>9,463,000</u></b>	<b><u>10,410,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,463,000</u></b>	<b><u>9,463,000</u></b>	<b><u>10,410,000</u></b>
A01202 House Rent Allowance			875,000	875,000	963,000
A01203 Conveyance Allowance			723,000	723,000	795,000
A01207 Washing Allowance			338,000	338,000	372,000
A01208 Dress Allowance			338,000	338,000	372,000
A0120D Integrated Allowance			203,000	203,000	223,000
A01217 Medical Allowance			597,000	597,000	657,000
A0121T Adhoc Relief Allowance 2013			152,000	152,000	167,000
A0122C Adhoc Relief Allowance - 2015			89,000	89,000	98,000
A01233 Unattractive Area Allowance			<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
001 Unattractive Area Allowance			274,000	274,000	301,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			1,021,000	1,021,000	1,123,000
A0124R Adhoc Relief Allowance 2022			1,016,000	1,016,000	1,118,000
A0124X Adhoc Relief Allowance 2023			3,627,000	3,627,000	3,990,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI4510 PHE Sub Division Darazinda D I Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,728,000</u>	<u>1,728,000</u>	<u>1,621,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			39,000	39,000	48,000
<b>A033 TOTAL UTILITIES</b>			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Electricity			360,000	360,000	446,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>952,000</u>	<u>952,000</u>	<u>750,000</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>802,000</u>	<u>802,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			802,000	802,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A04114 Superannuation Encashment of L.P.R			1,037,000	1,037,000	1,037,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI4510 PHE Sub Division Darazinda D I Khan</b>					
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,091,000</u>	<u>16,091,000</u>	<u>10,613,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Transport			51,000	51,000	63,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,490,000</u>	<u>9,490,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>9,490,000</u>	<u>9,490,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			9,490,000	9,490,000	4,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,550,000</u>	<u>6,550,000</u>	<u>6,550,000</u>
A13370 Others			<u>6,550,000</u>	<u>6,550,000</u>	<u>6,550,000</u>
001 Others			6,550,000	6,550,000	6,550,000

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**063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
PHE Sub Division Darazinda D I Khan			39,867,000	39,867,000	36,319,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG4192 Superintending Engineer PHE Circle Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,106,000</u></b>	<b><u>12,106,000</u></b>	<b><u>13,316,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>7,236,000</u></b>	<b><u>7,236,000</u></b>	<b><u>7,960,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,538,000</u></b>	<b><u>2,538,000</u></b>	<b><u>2,792,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,538,000</u>	<u>2,538,000</u>	<u>2,792,000</u>
S150 Superintending Engineer (BPS-19)	1	1	900,000		990,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
C059 Circle Head Draftsman (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,698,000</u></b>	<b><u>4,698,000</u></b>	<b><u>5,168,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>4,698,000</u>	<u>4,698,000</u>	<u>5,168,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,017,000		1,119,000
D105 Draftsman (BPS-12)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	1	1	801,000		881,000
T029 Tracer (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	1	1	297,000		327,000
C057 Chowkidar (BPS-03)	2	2	639,000		703,000
N005 Naib Qasid (BPS-03)	3	3	900,000		990,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,870,000</u></b>	<b><u>4,870,000</u></b>	<b><u>5,356,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,870,000</u></b>	<b><u>4,870,000</u></b>	<b><u>5,356,000</u></b>
A01202 House Rent Allowance			398,000	398,000	438,000
A01203 Conveyance Allowance			369,000	369,000	406,000
A01207 Washing Allowance			81,000	81,000	89,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG4192 Superintending Engineer PHE Circle Hangu</b>					
A01208 Dress Allowance			81,000	81,000	89,000
A0120D Integrated Allowance			49,000	49,000	54,000
A01217 Medical Allowance			230,000	230,000	253,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	56,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124N Disparity Reduction Allowance 2022- 15%			423,000	423,000	465,000
A0124R Adhoc Relief Allowance 2022			501,000	501,000	551,000
A0124X Adhoc Relief Allowance 2023			1,754,000	1,754,000	1,929,000
A01264 Technical Allowance			644,000	644,000	708,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,650,000</b></u>	<u><b>2,650,000</b></u>	<u><b>2,987,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>104,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<u><b>245,000</b></u>	<u><b>245,000</b></u>	<u><b>304,000</b></u>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>242,000</u>	<u>242,000</u>	<u>300,000</u>
001 Electricity			242,000	242,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>999,000</b></u>	<u><b>999,000</b></u>	<u><b>1,239,000</b></u>
A03402 Rent for Office Building			999,000	999,000	1,239,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,142,000</b></u>	<u><b>1,142,000</b></u>	<u><b>1,142,000</b></u>
A03805 Travelling Allowance			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
001 Travelling Allowance			442,000	442,000	442,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG4192 Superintending Engineer PHE Circle Hangu</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>198,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03919 Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,540,000</u></b>	<b><u>2,540,000</u></b>	<b><u>2,540,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,540,000</u></b>	<b><u>2,540,000</u></b>	<b><u>2,540,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,540,000	2,540,000	2,540,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG4192 Superintending Engineer PHE Circle Hangu</b>					
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Superintending Engineer PHE Circle Hangu</b>			<b>17,459,000</b>	<b>17,459,000</b>	<b>19,037,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KH4112</b>	<b>Executive Engineer PHE Khyber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>183,418,000</u></b>	<b><u>183,418,000</u></b>	<b><u>201,759,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>86,301,000</u></b>	<b><u>86,301,000</u></b>	<b><u>94,929,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,022,000</u></b>	<b><u>5,022,000</u></b>	<b><u>5,524,000</u></b>
A01101	Total Basic Pay Of Officer				<u>5,022,000</u>	<u>5,022,000</u>	<u>5,524,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,044,000		1,148,000
D096	Divisional Accountant	(BPS-17)	1	1	828,000		911,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,484,000		2,732,000
H012	Head Clerk	(BPS-16)	1	1	666,000		733,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>81,279,000</u></b>	<b><u>81,279,000</u></b>	<b><u>89,405,000</u></b>
A01151	Total Basic Pay Other Staff				<u>81,207,000</u>	<u>81,207,000</u>	<u>89,326,000</u>
D105	Draftsman	(BPS-14)	1	1	1,080,000		1,188,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,080,000		1,188,000
S035	Senior Clerk	(BPS-14)	2	2	891,000		980,000
S136	Sub Engineer	(BPS-14)	5	5	1,728,000		1,901,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	981,000		1,079,000
A006	Accounts Clerk	(BPS-12)	1	1	909,000		1,000,000
S136	Sub Engineer	(BPS-12)	1	1	612,000		673,000
D112	Driver	(BPS-11)	1	1	792,000		871,000
J013	Junior Clerk	(BPS-11)	3	3	2,376,000		2,614,000
W029	Work Superintendent	(BPS-10)	3	3	2,214,000		2,435,000
D005	Dafadar	(BPS-07)	1	1	666,000		733,000
E019	Electrician	(BPS-07)	1	1	342,000		376,000
P104	Pump Operator	(BPS-07)	176	176	17,673,000		19,440,000
T029	Tracer	(BPS-07)	1	1	1,314,000		1,445,000
D112	Driver	(BPS-06)	2	2	585,000		644,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KH4112 Executive Engineer PHE Khyber</b>					
B010 Barkandaz (BPS-05)	1	1	1,161,000		1,277,000
P036 Pipe Fitter (BPS-04)	4	4	1,530,000		1,683,000
C057 Chowkidar (BPS-03)	151	151	14,202,000		15,622,000
C163 Carpenter Cum B/Smith (BPS-03)	1	1	297,000		327,000
F012 Ferro Khalasi (BPS-03)	1	1	504,000		554,000
F026 Fitter (BPS-03)	2	2	603,000		663,000
L042 Lineman (BPS-03)	6	6	1,764,000		1,940,000
N005 Naib Qasid (BPS-03)	4	4	4,050,000		4,455,000
S162 Sweeper (BPS-03)	1	1	504,000		554,000
V004 Valveman (BPS-03)	131	131	23,349,000		25,684,000
A01152 Personal pay			72,000	72,000	79,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>97,117,000</u></b>	<b><u>97,117,000</u></b>	<b><u>106,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>97,114,000</u></b>	<b><u>97,114,000</u></b>	<b><u>106,827,000</u></b>
A01202 House Rent Allowance			8,569,000	8,569,000	9,426,000
A01203 Conveyance Allowance			7,031,000	7,031,000	7,734,000
A01207 Washing Allowance			2,575,000	2,575,000	2,833,000
A01208 Dress Allowance			2,575,000	2,575,000	2,833,000
A0120D Integrated Allowance			1,557,000	1,557,000	1,713,000
A01217 Medical Allowance			5,517,000	5,517,000	6,069,000
A0121T Adhoc Relief Allowance 2013			1,293,000	1,293,000	1,422,000
A0122C Adhoc Relief Allowance - 2015			1,002,000	1,002,000	1,102,000
A0122N Special Conveyance Allowance to Disbalded Employees			348,000	348,000	383,000
<b>A01233 Unattractive Area Allowance</b>			<b><u>3,757,000</u></b>	<b><u>3,757,000</u></b>	<b><u>4,133,000</u></b>
001 Unattractive Area Allowance			3,757,000	3,757,000	4,133,000
<b>A01244 Adhoc relief</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
001 Adhoc Relief			7,000	7,000	8,000
A01249 Utility Allowance to Ministers			21,000	21,000	23,000
A0124F Adhoc Relief Allowance-2021			38,000	38,000	42,000
A0124H Special Allowance-2021			3,160,000	3,160,000	3,476,000
A0124L Weather Allowance			42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KH4112 Executive Engineer PHE Khyber</b>					
A0124N Disparity Reduction Allowance 2022- 15%			10,381,000	10,381,000	11,419,000
A0124R Adhoc Relief Allowance 2022			10,581,000	10,581,000	11,639,000
A0124X Adhoc Relief Allowance 2023			37,403,000	37,403,000	41,143,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01289 Teaching Allowance			3,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>33,057,000</u></b>	<b><u>33,057,000</u></b>	<b><u>37,453,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>132,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			99,000	99,000	123,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,135,000</u></b>	<b><u>28,135,000</u></b>	<b><u>34,887,000</u></b>
A03302 Water			39,000	39,000	48,000
A03303 Electricity			<u>28,096,000</u>	<u>28,096,000</u>	<u>34,839,000</u>
001 Electricity			28,096,000	28,096,000	34,839,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,664,000</u></b>	<b><u>1,664,000</u></b>	<b><u>1,864,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,599,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,399,000	1,399,000	1,599,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KH4112 Executive Engineer PHE Khyber</b>					
001 Stationery			250,000	250,000	310,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>2,840,000</u>	<u>2,840,000</u>	<u>200,000</u>
001 Advertising and Publicity			2,840,000	2,840,000	200,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,175,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,175,000</b></u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,175,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KH4112 Executive Engineer PHE Khyber</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,062,000</u>	<u>10,062,000</u>	<u>13,477,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
A13101 Machinery and Equipment			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
001 Machinery and Equipment			6,000,000	6,000,000	7,440,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,759,000</u>	<u>3,759,000</u>	<u>5,661,000</u>
A13370 Others			<u>3,759,000</u>	<u>3,759,000</u>	<u>5,661,000</u>
001 Others			3,759,000	3,759,000	5,661,000
<b>Executive Engineer PHE Khyber</b>			<b>231,446,000</b>	<b>231,446,000</b>	<b>257,767,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KM4112 Executive Engineer PHE Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>75,378,000</u></b>	<b><u>75,378,000</u></b>	<b><u>82,920,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>194</u></b>	<b><u>194</u></b>	<b><u>37,677,000</u></b>	<b><u>37,677,000</u></b>	<b><u>41,449,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,438,000</u></b>	<b><u>3,438,000</u></b>	<b><u>3,782,000</u></b>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>3,438,000</u>	<u>3,438,000</u>	<u>3,782,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
D096 Divisional Accountant (BPS-17)	1	1	828,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,566,000		1,723,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>190</u></b>	<b><u>190</u></b>	<b><u>34,239,000</u></b>	<b><u>34,239,000</u></b>	<b><u>37,667,000</u></b>
A01151 Total Basic Pay Other Staff	<u>190</u>	<u>190</u>	<u>34,239,000</u>	<u>34,239,000</u>	<u>37,667,000</u>
H012 Head Clerk (BPS-14)	1	1	1,080,000		1,188,000
J024 Junior Scale Stenographer (BPS-14)	1	1	135,000		149,000
S035 Senior Clerk (BPS-14)	1	1	1,017,000		1,119,000
D095 Divisional Head Draftsman (BPS-13)	1	1	117,000		129,000
J013 Junior Clerk (BPS-11)	3	3	951,000		1,046,000
S136 Sub Engineer (BPS-11)	4	4	1,650,000		1,815,000
D105 Draftsman (BPS-10)	1	1	792,000		871,000
A006 Accounts Clerk (BPS-09)	1	1	747,000		822,000
P104 Pump Operator (BPS-07)	51	51	8,091,000		8,900,000
D112 Driver (BPS-06)	3	3	918,000		1,010,000
T029 Tracer (BPS-05)	1	1	315,000		347,000
B005 Badraga (BPS-03)	1	1	306,000		337,000
B010 Barkandaz (BPS-03)	2	2	1,026,000		1,129,000
C057 Chowkidar (BPS-03)	42	42	4,686,000		5,155,000
D005 Dafadar (BPS-03)	1	1	468,000		515,000
F012 Ferro Khalasi (BPS-03)	1	1	441,000		485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KM4112 Executive Engineer PHE Kurram</b>					
L042 Lineman (BPS-03)	10	10	2,934,000		3,227,000
N005 Naib Qasid (BPS-03)	3	3	855,000		941,000
P036 Pipe Fitter (BPS-03)	2	2	585,000		644,000
S162 Sweeper (BPS-03)	1	1	297,000		327,000
V004 Valveman (BPS-03)	59	59	6,828,000		7,511,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,701,000</u></b>	<b><u>37,701,000</u></b>	<b><u>41,471,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,701,000</u></b>	<b><u>37,701,000</u></b>	<b><u>41,471,000</u></b>
A01202 House Rent Allowance			3,378,000	3,378,000	3,716,000
A01203 Conveyance Allowance			2,820,000	2,820,000	3,102,000
A01207 Washing Allowance			1,202,000	1,202,000	1,322,000
A01208 Dress Allowance			1,202,000	1,202,000	1,322,000
A0120D Integrated Allowance			716,000	716,000	788,000
A01217 Medical Allowance			2,234,000	2,234,000	2,457,000
A0121T Adhoc Relief Allowance 2013			528,000	528,000	581,000
A0122C Adhoc Relief Allowance - 2015			299,000	299,000	329,000
A01233 Unattractive Area Allowance			<b><u>1,558,000</u></b>	<b><u>1,558,000</u></b>	<b><u>1,714,000</u></b>
001 Unattractive Area Allowance			1,558,000	1,558,000	1,714,000
A0124H Special Allowance-2021			431,000	431,000	474,000
A0124N Disparity Reduction Allowance 2022- 15%			3,750,000	3,750,000	4,125,000
A0124R Adhoc Relief Allowance 2022			3,910,000	3,910,000	4,301,000
A0124X Adhoc Relief Allowance 2023			13,889,000	13,889,000	15,278,000
A01264 Technical Allowance			1,784,000	1,784,000	1,962,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,830,000</u></b>	<b><u>11,830,000</u></b>	<b><u>14,451,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			69,000	69,000	86,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,599,000</u></b>	<b><u>8,599,000</u></b>	<b><u>10,663,000</u></b>
A03303 Electricity			<b><u>8,599,000</u></b>	<b><u>8,599,000</u></b>	<b><u>10,663,000</u></b>
001 Electricity			8,599,000	8,599,000	10,663,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KM4112 Executive Engineer PHE Kurram</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>992,000</u></b>
A03402 Rent for Office Building			800,000	800,000	992,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,661,000</u></b>	<b><u>1,661,000</u></b>	<b><u>1,961,000</u></b>
A03805 Travelling Allowance			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
001 Travelling Allowance			279,000	279,000	279,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,367,000	1,367,000	1,667,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>692,000</u></b>	<b><u>692,000</u></b>	<b><u>740,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
001 Advertising and Publicity			387,000	387,000	387,000
A03970 Others			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Others			99,000	99,000	99,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,768,000</u></b>	<b><u>5,768,000</u></b>	<b><u>4,768,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,768,000</u></b>	<b><u>5,768,000</u></b>	<b><u>4,768,000</u></b>
A04114 Superannuation Encashment of L.P.R			5,768,000	5,768,000	4,768,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,200,000</u>	<u>4,200,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,200,000	4,200,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KM4112 Executive Engineer PHE Kurram</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
003 I.T. Equipment			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,109,000</u>	<u>11,109,000</u>	<u>13,775,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,800,000</u>	<u>4,800,000</u>	<u>5,952,000</u>
A13101 Machinery and Equipment			<u>4,800,000</u>	<u>4,800,000</u>	<u>5,952,000</u>
001 Machinery and Equipment			4,800,000	4,800,000	5,952,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KM4112 Executive Engineer PHE Kurram</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,006,000</u>	<u>6,006,000</u>	<u>7,447,000</u>
A13302 Residential Buildings			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Residential Buildings			6,000	6,000	7,000
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
001 Others			6,000,000	6,000,000	7,440,000
<b>Executive Engineer PHE Kurram</b>			<b>108,297,000</b>	<b>108,297,000</b>	<b>118,918,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4560 PHE Sub Division Dara Adam Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,775,000</u></b>	<b><u>20,775,000</u></b>	<b><u>22,856,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>19,881,000</u></b>	<b><u>19,881,000</u></b>	<b><u>21,870,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>19,881,000</u></b>	<b><u>19,881,000</u></b>	<b><u>21,870,000</u></b>
A01151 Total Basic Pay Other Staff	63	63	<u>19,881,000</u>	<u>19,881,000</u>	<u>21,870,000</u>
P104 Pump Operator (BPS-07)	21	21	7,092,000		7,801,000
L042 Lineman (BPS-05)	3	3	945,000		1,040,000
V004 Valveman (BPS-05)	16	16	5,049,000		5,554,000
C057 Chowkidar (BPS-03)	23	23	6,795,000		7,475,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>894,000</u></b>	<b><u>894,000</u></b>	<b><u>986,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>894,000</u></b>	<b><u>894,000</u></b>	<b><u>986,000</u></b>
A01202 House Rent Allowance			59,000	59,000	65,000
A01203 Conveyance Allowance			49,000	49,000	54,000
A01207 Washing Allowance			15,000	15,000	17,000
A01208 Dress Allowance			19,000	19,000	21,000
A0120D Integrated Allowance			12,000	12,000	13,000
A01217 Medical Allowance			45,000	45,000	50,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0122M Adhoc Relief Allowance 2016			9,000	9,000	10,000
A0122N Special Conveyance Allowance to Disbalded Employees			29,000	29,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			29,000	29,000	32,000
A0123G Ad-hoc Relief Allowance-2018			8,000	8,000	9,000
A0123P Ad-hoc Relief Allowance 2019			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			79,000	79,000	87,000
A0124R Adhoc Relief Allowance 2022			64,000	64,000	70,000
A0124X Adhoc Relief Allowance 2023			401,000	401,000	441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4560 PHE Sub Division Dara Adam Khel Kohat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,487,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			21,000	21,000	26,000
<b>A033 TOTAL UTILITIES</b>			<u>605,000</u>	<u>605,000</u>	<u>750,000</u>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>602,000</u>	<u>602,000</u>	<u>746,000</u>
001 Electricity			602,000	602,000	746,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Travelling Allowance			99,000	99,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	390,000	390,000
<b>A039 TOTAL GENERAL</b>			<u>174,000</u>	<u>174,000</u>	<u>198,000</u>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4560 PHE Sub Division Dara Adam Khel Kohat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
003 I.T. Equipment			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,333,000</u></b>	<b><u>3,333,000</u></b>	<b><u>4,132,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Transport			51,000	51,000	63,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,072,000</u></b>	<b><u>2,072,000</u></b>	<b><u>2,569,000</u></b>
A13101 Machinery and Equipment			<u>2,072,000</u>	<u>2,072,000</u>	<u>2,569,000</u>
001 Machinery and Equipment			2,072,000	2,072,000	2,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4560 PHE Sub Division Dara Adam Khel Kohat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,500,000</u>
A13370 Others			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,500,000</u>
001 Others			1,210,000	1,210,000	1,500,000
<b>PHE Sub Division Dara Adam Khel Kohat</b>			<b>27,433,000</b>	<b>27,433,000</b>	<b>30,479,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK4470 PHE Sub Division Bhattani Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,379,000</u></b>	<b><u>18,379,000</u></b>	<b><u>20,215,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,631,000</u></b>	<b><u>8,631,000</u></b>	<b><u>9,494,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>8,631,000</u></b>	<b><u>8,631,000</u></b>	<b><u>9,494,000</u></b>
A01151 Total Basic Pay Other Staff	27	27	<u>8,631,000</u>	<u>8,631,000</u>	<u>9,494,000</u>
P104 Pump Operator (BPS-07)	12	12	4,050,000		4,455,000
V004 Valveman (BPS-05)	7	7	2,214,000		2,435,000
C057 Chowkidar (BPS-03)	8	8	2,367,000		2,604,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,748,000</u></b>	<b><u>9,748,000</u></b>	<b><u>10,721,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,748,000</u></b>	<b><u>9,748,000</u></b>	<b><u>10,721,000</u></b>
A01202 House Rent Allowance			915,000	915,000	1,007,000
A01203 Conveyance Allowance			754,000	754,000	829,000
A01207 Washing Allowance			289,000	289,000	318,000
A01208 Dress Allowance			289,000	289,000	318,000
A0120D Integrated Allowance			174,000	174,000	191,000
A01217 Medical Allowance			614,000	614,000	675,000
A0121T Adhoc Relief Allowance 2013			123,000	123,000	135,000
A0122C Adhoc Relief Allowance - 2015			82,000	82,000	90,000
A01233 Unattractive Area Allowance			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001 Unattractive Area Allowance			409,000	409,000	450,000
A0124H Special Allowance-2021			420,000	420,000	462,000
A0124N Disparity Reduction Allowance 2022- 15%			1,034,000	1,034,000	1,137,000
A0124R Adhoc Relief Allowance 2022			1,051,000	1,051,000	1,156,000
A0124X Adhoc Relief Allowance 2023			3,594,000	3,594,000	3,953,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>636,000</u></b>	<b><u>636,000</u></b>	<b><u>655,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			24,000	24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK4470 PHE Sub Division Bhattani Lakki Marwat</b>					
<b>A033 TOTAL UTILITIES</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03303 Electricity			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Electricity			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Travelling Allowance			99,000	99,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	360,000
<b>A039 TOTAL GENERAL</b>			<u>126,000</u>	<u>126,000</u>	<u>138,000</u>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Stationery			51,000	51,000	63,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK4470 PHE Sub Division Bhattani Lakki Marwat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
A09601 Plant and Machinery			3,000	3,000	1,000
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			3,000	3,000	1,000
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>1,430,000</b>	<b>1,430,000</b>	<b>2,037,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>30,000</b>	<b>30,000</b>	<b>37,000</b>
A13001 Transport			30,000	30,000	37,000
001 Transport			30,000	30,000	37,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>
A13101 Machinery and Equipment			700,000	700,000	1,000,000
001 Machinery and Equipment			700,000	700,000	1,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>
A13370 Others			700,000	700,000	1,000,000
001 Others			700,000	700,000	1,000,000
<b>PHE Sub Division Bhattani Lakki Marwat</b>			<b>20,457,000</b>	<b>20,457,000</b>	<b>22,915,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MG4062 Executive Engineer PHE MOHMAND</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>110,292,000</u></b>	<b><u>110,292,000</u></b>	<b><u>121,326,000</u></b>
<b>A011 TOTAL PAY</b>	<b>248</b>	<b>248</b>	<b><u>53,148,000</u></b>	<b><u>53,148,000</u></b>	<b><u>58,466,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,157,000</u></b>	<b><u>2,157,000</u></b>	<b><u>2,374,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,157,000</u>	<u>2,157,000</u>	<u>2,374,000</u>
E041 Executive Engineer (BPS-18)	1	1	585,000		644,000
D201 Divisional Accounts Officer (BPS-17)	1	1	459,000		505,000
S135 Sub Divisional Officer (BPS-17)	2	2	825,000		908,000
H088 Head Clerk/Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>243</b>	<b>243</b>	<b><u>50,991,000</u></b>	<b><u>50,991,000</u></b>	<b><u>56,092,000</u></b>
A01151 Total Basic Pay Other Staff	243	243	<u>50,983,000</u>	<u>50,983,000</u>	<u>56,083,000</u>
A006 Accounts Clerk (BPS-14)	1	1	486,000		535,000
D095 Divisional Head Draftsman (BPS-14)	1	1	486,000		535,000
J024 Junior Scale Stenographer (BPS-14)	1	1	486,000		535,000
S035 Senior Clerk (BPS-14)	2	2	2,007,000		2,208,000
D105 Draftsman (BPS-12)	1	1	432,000		475,000
S136 Sub Engineer (BPS-12)	5	5	2,266,000		2,493,000
J013 Junior Clerk (BPS-11)	3	3	1,176,000		1,294,000
P036 Pipe Fitter (BPS-07)	1	1	342,000		376,000
P104 Pump Operator (BPS-07)	67	67	14,937,000		16,431,000
S152 Supervisor (BPS-07)	2	2	603,000		663,000
T029 Tracer (BPS-07)	1	1	306,000		337,000
D112 Driver (BPS-06)	3	3	918,000		1,010,000
L042 Lineman (BPS-05)	2	2	630,000		693,000
V004 Valveman (BPS-05)	57	57	10,320,000		11,352,000
C057 Chowkidar (BPS-03)	58	58	9,474,000		10,421,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MG4062 Executive Engineer PHE MOHMAND</b>					
N005 Naib Qasid (BPS-03)	3	3	864,000		950,000
O054 Operator-cum- Chowkidar (BPS-03)	16	16	2,478,000		2,726,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
V027 Valveman Cum Chowkidar (BPS-03)	18	18	2,502,000		2,752,000
A01152 Personal pay			8,000	8,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b>57,144,000</b>	<b>57,144,000</b>	<b>62,860,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>57,144,000</b>	<b>57,144,000</b>	<b>62,860,000</b>
A01202 House Rent Allowance			4,500,000	4,500,000	4,950,000
A01203 Conveyance Allowance			4,308,000	4,308,000	4,739,000
A01207 Washing Allowance			1,555,000	1,555,000	1,711,000
A01208 Dress Allowance			1,555,000	1,555,000	1,711,000
A0120D Integrated Allowance			926,000	926,000	1,019,000
A01217 Medical Allowance			3,343,000	3,343,000	3,677,000
A0121T Adhoc Relief Allowance 2013			715,000	715,000	787,000
A0122C Adhoc Relief Allowance - 2015			1,109,000	1,109,000	1,220,000
A01233 Unattractive Area Allowance			<b>2,391,000</b>	<b>2,391,000</b>	<b>2,630,000</b>
001 Unattractive Area Allowance			2,391,000	2,391,000	2,630,000
A0124C Disparity Reduction Allowance			190,000	190,000	209,000
A0124H Special Allowance-2021			1,834,000	1,834,000	2,017,000
A0124N Disparity Reduction Allowance 2022- 15%			5,804,000	5,804,000	6,384,000
A0124R Adhoc Relief Allowance 2022			6,185,000	6,185,000	6,804,000
A0124X Adhoc Relief Allowance 2023			21,492,000	21,492,000	23,641,000
A01264 Technical Allowance			1,237,000	1,237,000	1,361,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>25,614,000</b>	<b>25,614,000</b>	<b>25,747,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>81,000</b>	<b>81,000</b>	<b>93,000</b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b>22,593,000</b>	<b>22,593,000</b>	<b>24,015,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MG4062 Executive Engineer PHE MOHMAND</b>					
A03303 Electricity			<u>22,593,000</u>	<u>22,593,000</u>	<u>24,015,000</u>
001 Electricity			22,593,000	22,593,000	24,015,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,488,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,209,000</u></b>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,080,000</u>	<u>1,080,000</u>	<u>801,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,080,000	1,080,000	801,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,452,000</u></b>	<b><u>1,452,000</u></b>	<b><u>430,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,251,000</u>	<u>1,251,000</u>	<u>200,000</u>
001 Advertising and Publicity			1,251,000	1,251,000	200,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>2,300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>2,300,000</u></b>
A04114 Superannuation Encashment of L.P.R			697,000	697,000	2,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>697,000</u>	<u>697,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			697,000	697,000	1,200,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MG4062 Executive Engineer PHE MOHMAND</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			3,000	3,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,268,000</u>	<u>5,268,000</u>	<u>6,504,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>249,000</u>	<u>249,000</u>	<u>280,000</u>
A13001 Transport			<u>249,000</u>	<u>249,000</u>	<u>280,000</u>
001 Transport			249,000	249,000	280,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,781,000</u>	<u>2,781,000</u>	<u>3,448,000</u>
A13101 Machinery and Equipment			<u>2,781,000</u>	<u>2,781,000</u>	<u>3,448,000</u>
001 Machinery and Equipment			2,781,000	2,781,000	3,448,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MG4062 Executive Engineer PHE MOHMAND</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,235,000</u>	<u>2,235,000</u>	<u>2,772,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13370 Others			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,768,000</u>
001 Others			2,232,000	2,232,000	2,768,000
<b>Executive Engineer PHE MOHMAND</b>			<b>142,580,000</b>	<b>142,580,000</b>	<b>157,081,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MW4062 Executive Engineer PHE NORTH WAZIRISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>173,231,000</u></b>	<b><u>173,231,000</u></b>	<b><u>190,560,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>461</u></b>	<b><u>461</u></b>	<b><u>87,365,000</u></b>	<b><u>87,365,000</u></b>	<b><u>96,105,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,125,000</u></b>	<b><u>4,125,000</u></b>	<b><u>4,538,000</u></b>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>4,125,000</u>	<u>4,125,000</u>	<u>4,538,000</u>
E041 Executive Engineer (BPS-18)	1	1	585,000		644,000
D201 Divisional Accounts Officer (BPS-17)	1	1	459,000		505,000
S135 Sub Divisional Officer (BPS-17)	2	2	822,000		904,000
H088 Head Clerk/Assistant (BPS-16)	1	1	288,000		317,000
S136 Sub Engineer (BPS-16)	7	7	1,971,000		2,168,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>449</u></b>	<b><u>449</u></b>	<b><u>83,240,000</u></b>	<b><u>83,240,000</u></b>	<b><u>91,567,000</u></b>
A01151 Total Basic Pay Other Staff	<u>449</u>	<u>449</u>	<u>83,091,000</u>	<u>83,091,000</u>	<u>91,403,000</u>
A006 Accounts Clerk (BPS-14)	1	1	486,000		535,000
D095 Divisional Head Draftsman (BPS-14)	1	1	486,000		535,000
J024 Junior Scale Stenographer (BPS-14)	1	1	486,000		535,000
S035 Senior Clerk (BPS-14)	3	3	3,015,000		3,317,000
D105 Draftsman (BPS-12)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	3	3	2,367,000		2,604,000
W029 Work Superintendent (BPS-10)	1	1	756,000		832,000
P104 Pump Operator (BPS-07)	160	160	31,068,000		34,175,000
T029 Tracer (BPS-07)	1	1	306,000		337,000
D112 Driver (BPS-06)	3	3	909,000		1,000,000
B005 Badraga (BPS-03)	7	7	2,061,000		2,267,000
C057 Chowkidar (BPS-03)	124	124	13,815,000		15,197,000
L042 Lineman (BPS-03)	12	12	3,519,000		3,871,000
N005 Naib Qasid (BPS-03)	3	3	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MW4062 Executive Engineer PHE NORTH WAZIRISTAN</b>					
P036 Pipe Fitter (BPS-03)	2	2	603,000		663,000
S162 Sweeper (BPS-03)	1	1	297,000		327,000
V004 Valveman (BPS-03)	125	125	21,594,000		23,753,000
A01152 Personal pay			149,000	149,000	164,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>85,866,000</u></b>	<b><u>85,866,000</u></b>	<b><u>94,455,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>85,866,000</u></b>	<b><u>85,866,000</u></b>	<b><u>94,455,000</u></b>
A01202 House Rent Allowance			8,666,000	8,666,000	9,533,000
A01203 Conveyance Allowance			6,481,000	6,481,000	7,129,000
A01207 Washing Allowance			2,531,000	2,531,000	2,784,000
A01208 Dress Allowance			2,904,000	2,904,000	3,194,000
A0120D Integrated Allowance			1,506,000	1,506,000	1,657,000
A01217 Medical Allowance			5,108,000	5,108,000	5,619,000
A0121Q Audit and Accounts Allowance			38,000	38,000	42,000
A0121T Adhoc Relief Allowance 2013			1,252,000	1,252,000	1,377,000
A0122C Adhoc Relief Allowance - 2015			1,219,000	1,219,000	1,341,000
A0122M Adhoc Relief Allowance 2016			155,000	155,000	171,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			433,000	433,000	476,000
A01233 Unattractive Area Allowance			<u>3,889,000</u>	<u>3,889,000</u>	<u>4,278,000</u>
001 Unattractive Area Allowance			3,889,000	3,889,000	4,278,000
A01239 Special allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001 Special Allowance			275,000	275,000	303,000
A0123G Ad-hoc Relief Allowance-2018			35,000	35,000	39,000
A0123P Ad-hoc Relief Allowance 2019			99,000	99,000	109,000
A0124F Adhoc Relief Allowance-2021			94,000	94,000	103,000
A0124H Special Allowance-2021			1,396,000	1,396,000	1,536,000
A0124N Disparity Reduction Allowance 2022- 15%			9,129,000	9,129,000	10,042,000
A0124R Adhoc Relief Allowance 2022			9,198,000	9,198,000	10,118,000
A0124X Adhoc Relief Allowance 2023			30,831,000	30,831,000	33,914,000
A01260 Ration Allowance			8,000	8,000	9,000
A01264 Technical Allowance			547,000	547,000	602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MW4062 Executive Engineer PHE NORTH WAZIRISTAN</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,337,000</u></b>	<b><u>11,337,000</u></b>	<b><u>13,040,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>9,920,000</u></b>
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>9,920,000</u>
001 Electricity			8,000,000	8,000,000	9,920,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,208,000</u></b>	<b><u>2,208,000</u></b>	<b><u>2,208,000</u></b>
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>1,608,000</u>	<u>1,608,000</u>	<u>1,608,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,608,000	1,608,000	1,608,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,060,000</u></b>	<b><u>1,060,000</u></b>	<b><u>829,000</u></b>
A03901 Stationery			<u>249,000</u>	<u>249,000</u>	<u>320,000</u>
001 Stationery			249,000	249,000	320,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>501,000</u>	<u>501,000</u>	<u>300,000</u>
001 Advertising and Publicity			501,000	501,000	300,000
A03970 Others			<u>301,000</u>	<u>301,000</u>	<u>200,000</u>
001 Others			301,000	301,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MW4062 Executive Engineer PHE NORTH WAZIRISTAN</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,354,000</u>	<u>9,354,000</u>	<u>11,615,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001 Transport			350,000	350,000	450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>6,201,000</u>
A13101 Machinery and Equipment			<u>5,001,000</u>	<u>5,001,000</u>	<u>6,201,000</u>
001 Machinery and Equipment			5,001,000	5,001,000	6,201,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MW4062 Executive Engineer PHE NORTH WAZIRISTAN</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
A13370 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,960,000</u>
001 Others			4,000,000	4,000,000	4,960,000
<b>Executive Engineer PHE NORTH WAZIRISTAN</b>			<b>193,934,000</b>	<b>193,934,000</b>	<b>215,223,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>OI4062 Executive Engineer PHE ORAKZAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>85,246,000</u></b>	<b><u>85,246,000</u></b>	<b><u>93,775,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>187</u></b>	<b><u>187</u></b>	<b><u>39,559,000</u></b>	<b><u>39,559,000</u></b>	<b><u>43,520,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,076,000</u></b>	<b><u>5,076,000</u></b>	<b><u>5,585,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>5,076,000</u>	<u>5,076,000</u>	<u>5,585,000</u>
E041 Executive Engineer (BPS-18)	1	1	585,000		644,000
D201 Divisional Accounts Officer (BPS-17)	1	1	459,000		505,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,575,000		1,733,000
H088 Head Clerk/Assistant (BPS-16)	1	1	45,000		50,000
S136 Sub Engineer (BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>178</u></b>	<b><u>178</u></b>	<b><u>34,483,000</u></b>	<b><u>34,483,000</u></b>	<b><u>37,935,000</u></b>
A01151 Total Basic Pay Other Staff	<u>178</u>	<u>178</u>	<u>34,434,000</u>	<u>34,434,000</u>	<u>37,881,000</u>
A006 Accounts Clerk (BPS-14)	1	1	486,000		535,000
D095 Divisional Head Draftsman (BPS-14)	1	1	486,000		535,000
J024 Junior Scale Stenographer (BPS-14)	1	1	486,000		535,000
S035 Senior Clerk (BPS-14)	1	1	1,017,000		1,119,000
D105 Draftsman (BPS-12)	1	1	855,000		941,000
J013 Junior Clerk (BPS-11)	3	3	1,926,000		2,119,000
P104 Pump Operator (BPS-07)	49	49	8,916,000		9,808,000
T029 Tracer (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	2	2	585,000		644,000
P036 Pipe Fitter (BPS-06)	2	2	666,000		733,000
B005 Badraga (BPS-03)	1	1	306,000		337,000
C057 Chowkidar (BPS-03)	44	44	5,361,000		5,897,000
L042 Lineman (BPS-03)	4	4	1,188,000		1,307,000
N005 Naib Qasid (BPS-03)	3	3	603,000		663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>OI4062</b>	<b>Executive Engineer PHE ORAKZAI</b>						
S162	Sweeper	(BPS-03)	1	1	270,000		297,000
V004	Valveman	(BPS-03)	63	63	10,941,000		12,035,000
A01152	Personal pay				49,000	49,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,687,000</b>	<b>45,687,000</b>	<b>50,255,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,687,000</b>	<b>45,687,000</b>	<b>50,255,000</b>
A01202	House Rent Allowance				4,342,000	4,342,000	4,776,000
A01203	Conveyance Allowance				3,544,000	3,544,000	3,898,000
A01207	Washing Allowance				1,571,000	1,571,000	1,728,000
A01208	Dress Allowance				1,573,000	1,573,000	1,730,000
A0120D	Integrated Allowance				945,000	945,000	1,040,000
A01217	Medical Allowance				2,802,000	2,802,000	3,082,000
A0121A	Ad - hoc Allowance - 2011				7,000	7,000	8,000
A0121T	Adhoc Relief Allowance 2013				290,000	290,000	319,000
A0122C	Adhoc Relief Allowance - 2015				194,000	194,000	213,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>2,641,000</u>	<u>2,641,000</u>	<u>2,905,000</u>
001	Unattractive Area Allowance				2,641,000	2,641,000	2,905,000
A0124H	Special Allowance-2021				1,462,000	1,462,000	1,608,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,750,000	4,750,000	5,225,000
A0124R	Adhoc Relief Allowance 2022				4,750,000	4,750,000	5,225,000
A0124X	Adhoc Relief Allowance 2023				16,185,000	16,185,000	17,804,000
A01264	Technical Allowance				559,000	559,000	615,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>10,844,000</b>	<b>10,844,000</b>	<b>12,931,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>114,000</b>	<b>114,000</b>	<b>138,000</b>
A03201	Postage and Telegraph				15,000	15,000	15,000
A03202	Telephone and Trunk Call				99,000	99,000	123,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>8,050,000</b>	<b>8,050,000</b>	<b>9,982,000</b>
A03303	Electricity				<u>8,050,000</u>	<u>8,050,000</u>	<u>9,982,000</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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>OI4062 Executive Engineer PHE ORAKZAI</b>					
001 Electricity			8,050,000	8,050,000	9,982,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>694,000</u></b>
A03402 Rent for Office Building			560,000	560,000	694,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,701,000</u></b>	<b><u>1,701,000</u></b>	<b><u>1,701,000</u></b>
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>1,401,000</u>	<u>1,401,000</u>	<u>1,501,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,401,000	1,401,000	1,501,000
<b>A039 TOTAL GENERAL</b>			<b><u>419,000</u></b>	<b><u>419,000</u></b>	<b><u>416,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
001 Others			69,000	69,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,651,000</u></b>	<b><u>2,651,000</u></b>	<b><u>2,651,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,651,000</u></b>	<b><u>2,651,000</u></b>	<b><u>2,651,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,651,000	2,651,000	2,651,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>OI4062 Executive Engineer PHE ORAKZAI</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>24,015,000</u>	<u>24,015,000</u>	<u>21,444,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>280,000</u>	<u>280,000</u>	<u>412,000</u>
A13001 Transport			<u>280,000</u>	<u>280,000</u>	<u>412,000</u>
001 Transport			280,000	280,000	412,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,732,000</u>	<u>7,732,000</u>	<u>8,988,000</u>
A13101 Machinery and Equipment			<u>7,732,000</u>	<u>7,732,000</u>	<u>8,988,000</u>
001 Machinery and Equipment			7,732,000	7,732,000	8,988,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>16,000,000</u>	<u>16,000,000</u>	<u>12,040,000</u>
A13370 Others			<u>16,000,000</u>	<u>16,000,000</u>	<u>12,040,000</u>
001 Others			16,000,000	16,000,000	12,040,000

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**063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
Executive Engineer PHE ORAKZAI			123,362,000	123,362,000	131,403,000

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PR8484</b>	<b>CHIEF ENGINEER PHE South</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>78,485,000</b>	<b>78,485,000</b>	<b>86,336,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b>19,657,000</b>	<b>19,657,000</b>	<b>21,624,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b>9,793,000</b>	<b>9,793,000</b>	<b>10,774,000</b>
A01101	Total Basic Pay Of Officer		19	19	9,441,000	9,441,000	10,387,000
C040	Chief Engineer	(BPS-20)	1	1	1,053,000		1,158,000
D214	Director Design	(BPS-19)	1	1	900,000		990,000
S150	Superintending Engineer	(BPS-19)	1	1	900,000		990,000
D057	Design Engineer	(BPS-18)	1	1	585,000		644,000
T010	Technical Officer	(BPS-18)	1	1	585,000		644,000
A021	Administrative Officer	(BPS-17)	1	1	459,000		505,000
A078	Assistant Design Engineer	(BPS-17)	3	3	1,386,000		1,525,000
A834	Assistant Technical Officer	(BPS-17)	1	1	468,000		515,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	459,000		505,000
C038	Chief Draftsman	(BPS-17)	1	1	459,000		505,000
S166	Superintendent	(BPS-17)	1	1	459,000		505,000
C082	Computer Operator	(BPS-16)	2	2	576,000		634,000
H088	Head Clerk/Assistant	(BPS-16)	3	3	864,000		950,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	288,000		317,000
A01102	Personal pay				352,000	352,000	387,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<b>9,864,000</b>	<b>9,864,000</b>	<b>10,850,000</b>
A01151	Total Basic Pay Other Staff		31	31	9,864,000	9,864,000	10,850,000
A006	Accounts Clerk	(BPS-14)	3	3	1,560,000		1,716,000
H021	Head Draftsman	(BPS-14)	1	1	486,000		535,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	972,000		1,069,000
S035	Senior Clerk	(BPS-14)	1	1	486,000		535,000

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PR8484</b>	<b>CHIEF ENGINEER PHE South</b>						
D105	Draftsman	(BPS-12)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	6	6	1,713,000		1,884,000
T029	Tracer	(BPS-07)	3	3	684,000		752,000
D112	Driver	(BPS-06)	3	3	816,000		898,000
C057	Chowkidar	(BPS-03)	2	2	684,000		752,000
N005	Naib Qasid	(BPS-03)	8	8	1,761,000		1,937,000
S162	Sweeper	(BPS-03)	1	1	270,000		297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>58,828,000</b>	<b>58,828,000</b>	<b>64,712,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>58,828,000</b>	<b>58,828,000</b>	<b>64,712,000</b>
A01202	House Rent Allowance				43,481,000	43,481,000	47,829,000
A01203	Conveyance Allowance				1,417,000	1,417,000	1,559,000
A01207	Washing Allowance				116,000	116,000	128,000
A01208	Dress Allowance				116,000	116,000	128,000
A0120D	Integrated Allowance				70,000	70,000	77,000
A0120E	Housing Subsidy Allowance				222,000	222,000	244,000
A01217	Medical Allowance				677,000	677,000	745,000
A0121T	Adhoc Relief Allowance 2013				153,000	153,000	168,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				103,000	103,000	113,000
A01239	Special allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance				2,000	2,000	2,000
A01244	Adhoc relief				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Adhoc Relief				4,000	4,000	4,000
A0124C	Disparity Reduction Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				895,000	895,000	985,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,346,000	1,346,000	1,481,000
A0124R	Adhoc Relief Allowance 2022				1,676,000	1,676,000	1,844,000
A0124X	Adhoc Relief Allowance 2023				5,726,000	5,726,000	6,299,000
A01264	Technical Allowance				2,784,000	2,784,000	3,062,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,498,000</b>	<b>1,498,000</b>	<b>1,916,000</b>

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8484 CHIEF ENGINEER PHE South</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>177,000</u></b>
A03201 Postage and Telegraph			39,000	39,000	39,000
A03202 Telephone and Trunk Call			111,000	111,000	138,000
<b>A033 TOTAL UTILITIES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>535,000</u></b>
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>535,000</u>
001 Electricity			180,000	180,000	535,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>803,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			602,000	602,000	602,000
<b>A039 TOTAL GENERAL</b>			<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>401,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>911,000</u></b>	<b><u>911,000</u></b>	<b><u>2,786,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>911,000</u></b>	<b><u>911,000</u></b>	<b><u>2,786,000</u></b>
A04114 Superannuation Encashment of L.P.R			911,000	911,000	2,786,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8484 CHIEF ENGINEER PHE South</b>					
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>213,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>123,000</u></b>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>86,000</u></b>
A13101 Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>86,000</u>
001 Machinery and Equipment			69,000	69,000	86,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>CHIEF ENGINEER PHE South</b>			<b>81,074,000</b>	<b>81,074,000</b>	<b>92,453,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8692 PHE Sub Division Hassan Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,123,000</u></b>	<b><u>32,123,000</u></b>	<b><u>35,339,000</u></b>
<b>A011 TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>17,127,000</u></b>	<b><u>17,127,000</u></b>	<b><u>18,841,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>17,127,000</u></b>	<b><u>17,127,000</u></b>	<b><u>18,841,000</u></b>
A01151 Total Basic Pay Other Staff	54	54	<u>17,127,000</u>	<u>17,127,000</u>	<u>18,841,000</u>
P104 Pump Operator (BPS-07)	19	19	6,417,000		7,059,000
V004 Valveman (BPS-05)	18	18	5,679,000		6,247,000
B005 Badraga (BPS-04)	1	1	306,000		337,000
C057 Chowkidar (BPS-03)	15	15	4,428,000		4,871,000
L042 Lineman (BPS-03)	1	1	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,996,000</u></b>	<b><u>14,996,000</u></b>	<b><u>16,498,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,996,000</u></b>	<b><u>14,996,000</u></b>	<b><u>16,498,000</u></b>
A01202 House Rent Allowance			2,185,000	2,185,000	2,404,000
A01203 Conveyance Allowance			1,059,000	1,059,000	1,165,000
A01207 Washing Allowance			427,000	427,000	470,000
A01208 Dress Allowance			427,000	427,000	470,000
A0120D Integrated Allowance			256,000	256,000	282,000
A01217 Medical Allowance			855,000	855,000	941,000
A0121T Adhoc Relief Allowance 2013			237,000	237,000	261,000
A0122C Adhoc Relief Allowance - 2015			140,000	140,000	154,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			66,000	66,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			1,680,000	1,680,000	1,848,000
A0124R Adhoc Relief Allowance 2022			1,680,000	1,680,000	1,848,000
A0124X Adhoc Relief Allowance 2023			5,984,000	5,984,000	6,582,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,624,000</u></b>	<b><u>1,624,000</u></b>	<b><u>1,939,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>54,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8692 PHE Sub Division Hassan Khel Peshawar</b>					
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			24,000	24,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,240,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>441,000</u></b>
A03805 Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
001 Travelling Allowance			3,000	3,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			391,000	391,000	391,000
<b>A039 TOTAL GENERAL</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>89,000</u>	<u>89,000</u>	<u>110,000</u>
001 Stationery			89,000	89,000	110,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8692 PHE Sub Division Hassan Khel Peshawar</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>5,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001 Transport			1,500,000	1,500,000	2,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,800,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,800,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	2,800,000
<b>PHE Sub Division Hassan Khel Peshawar</b>			<b>36,759,000</b>	<b>36,759,000</b>	<b>42,582,000</b>

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK4460 PHE Sub Division Jandola Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,131,000</u></b>	<b><u>26,131,000</u></b>	<b><u>28,743,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>13,593,000</u></b>	<b><u>13,593,000</u></b>	<b><u>14,953,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>13,593,000</u></b>	<b><u>13,593,000</u></b>	<b><u>14,953,000</u></b>
A01151 Total Basic Pay Other Staff	63	63	<u>13,593,000</u>	<u>13,593,000</u>	<u>14,953,000</u>
P104 Pump Operator (BPS-07)	22	22	5,610,000		6,171,000
V004 Valveman (BPS-05)	15	15	3,369,000		3,706,000
C057 Chowkidar (BPS-03)	17	17	3,486,000		3,835,000
L042 Lineman (BPS-03)	1	1	297,000		327,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	831,000		914,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,538,000</u></b>	<b><u>12,538,000</u></b>	<b><u>13,790,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,538,000</u></b>	<b><u>12,538,000</u></b>	<b><u>13,790,000</u></b>
A01202 House Rent Allowance			1,300,000	1,300,000	1,430,000
A01203 Conveyance Allowance			1,093,000	1,093,000	1,202,000
A01207 Washing Allowance			544,000	544,000	598,000
A01208 Dress Allowance			544,000	544,000	598,000
A0120D Integrated Allowance			325,000	325,000	358,000
A01217 Medical Allowance			888,000	888,000	977,000
A0121T Adhoc Relief Allowance 2013			213,000	213,000	234,000
A0122C Adhoc Relief Allowance - 2015			153,000	153,000	168,000
A0122M Adhoc Relief Allowance 2016			14,000	14,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>608,000</u>	<u>608,000</u>	<u>669,000</u>
001 Unattractive Area Allowance			608,000	608,000	669,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	22,000
A0123P Ad-hoc Relief Allowance 2019			14,000	14,000	15,000
A0124F Adhoc Relief Allowance-2021			11,000	11,000	12,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			1,446,000	1,446,000	1,591,000
A0124R Adhoc Relief Allowance 2022			212,000	212,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK4460 PHE Sub Division Jandola Tank</b>					
A0124X Adhoc Relief Allowance 2023			5,110,000	5,110,000	5,621,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>1,058,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>87,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>446,000</u></b>
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Electricity			360,000	360,000	446,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>175,000</u></b>
A03901 Stationery			<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
001 Stationery			81,000	81,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>351,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>351,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	351,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK4460 PHE Sub Division Jandola Tank</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,072,000</u>	<u>3,072,000</u>	<u>3,810,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>69,000</u>	<u>69,000</u>	<u>86,000</u>
A13001 Transport			<u>69,000</u>	<u>69,000</u>	<u>86,000</u>
001 Transport			69,000	69,000	86,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Machinery and Equipment			1,500,000	1,500,000	1,860,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,864,000</u>
A13370 Others			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,864,000</u>
001 Others			1,503,000	1,503,000	1,864,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
PHE Sub Division Jandola Tank			30,156,000	30,156,000	33,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>11,513,000</u></b>
<b>A011 TOTAL PAY</b>		<b>16</b>			<b><u>4,837,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>2,102,000</u></b>
A01101 Total Basic Pay Of Officer		<b>4</b>			<b><u>2,102,000</u></b>
E041 Executive Engineer (BPS-18)		1			683,000
D201 Divisional Accounts Officer (BPS-17)		1			541,000
S135 Sub Divisional Officer (BPS-17)		1			541,000
H088 Head Clerk/Assistant (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>12</b>			<b><u>2,735,000</u></b>
A01151 Total Basic Pay Other Staff		<b>12</b>			<b><u>2,735,000</u></b>
A006 Accounts Clerk (BPS-14)		1			270,000
D095 Divisional Head Draftsman (BPS-14)		1			270,000
J024 Junior Scale Stenographer (BPS-14)		1			270,000
S035 Senior Clerk (BPS-14)		1			270,000
D105 Draftsman (BPS-12)		1			237,000
S136 Sub Engineer (BPS-12)		2			474,000
J013 Junior Clerk (BPS-11)		1			224,000
D112 Driver (BPS-06)		2			378,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>6,676,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>6,676,000</u></b>
A01202 House Rent Allowance					1,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)</b>					
A01203 Conveyance Allowance					603,000
A01217 Medical Allowance					303,000
A0124H Special Allowance-2021					783,000
A0124N Disparity Reduction Allowance 2022- 15%					944,000
A0124R Adhoc Relief Allowance 2022					944,000
A0124X Adhoc Relief Allowance 2023					1,605,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>10,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,000</u></b>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>3,000</u></b>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>					<b><u>4,000</u></b>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)</b>					
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TU4024 Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
Executive Engineer PHE SOUTH WAZIRISTAN (Lower)					<b>11,529,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TW4063 Executive Engineer PHE SOUTH WAZIRISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>119,402,000</u></b>	<b><u>119,402,000</u></b>	<b><u>132,348,000</u></b>
<b>A011 TOTAL PAY</b>	<b>355</b>	<b>359</b>	<b><u>66,431,000</u></b>	<b><u>66,431,000</u></b>	<b><u>74,078,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,263,000</u></b>	<b><u>7,263,000</u></b>	<b><u>7,990,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,263,000</u>	<u>7,263,000</u>	<u>7,990,000</u>
E041 Executive Engineer (BPS-18)	1	1	585,000		644,000
D201 Divisional Accounts Officer (BPS-17)	1	1	459,000		505,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,313,000		2,544,000
H088 Head Clerk/Assistant (BPS-16)	1	1	288,000		317,000
S136 Sub Engineer (BPS-16)	6	6	3,618,000		3,980,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>344</b>	<b>348</b>	<b><u>59,168,000</u></b>	<b><u>59,168,000</u></b>	<b><u>66,088,000</u></b>
A01151 Total Basic Pay Other Staff	344	348	<u>59,165,000</u>	<u>59,165,000</u>	<u>66,085,000</u>
A006 Accounts Clerk (BPS-14)	1	1	486,000		535,000
D095 Divisional Head Draftsman (BPS-14)	1	1	486,000		535,000
J024 Junior Scale Stenographer (BPS-14)	1	1	486,000		535,000
S035 Senior Clerk (BPS-14)	3	3	3,015,000		3,317,000
D105 Draftsman (BPS-12)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	3	3	2,358,000		2,594,000
P104 Pump Operator (BPS-07)	101	101	18,813,000		20,694,000
T029 Tracer (BPS-07)	1	1	306,000		337,000
D112 Driver (BPS-06)	5	5	1,566,000		1,723,000
B005 Badraga (BPS-03)	4	4	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	88	88	10,767,000		11,844,000
C099 Cooli (BPS-03)	2	2	603,000		663,000
L042 Lineman (BPS-03)	20	20	4,059,000		4,465,000
N005 Naib Qasid (BPS-03)	1	1	297,000		327,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>TW4063</b>	<b>Executive Engineer PHE SOUTH WAZIRISTAN</b>						
O054	Operator-cum- Chowkidar	(BPS-03)	21	21	3,716,000		4,088,000
S162	Sweeper	(BPS-03)	1	1	270,000		297,000
V004	Valveman	(BPS-03)	83	83	9,336,000		10,270,000
V027	Valveman Cum Chowkidar	(BPS-03)	7	11	981,000		2,079,000
A01152	Personal pay				3,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>52,971,000</b>	<b>52,971,000</b>	<b>58,270,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>52,006,000</b>	<b>52,006,000</b>	<b>57,208,000</b>
A01202	House Rent Allowance				5,336,000	5,336,000	5,870,000
A01203	Conveyance Allowance				4,483,000	4,483,000	4,931,000
A01207	Washing Allowance				2,146,000	2,146,000	2,361,000
A01208	Dress Allowance				2,190,000	2,190,000	2,409,000
A0120D	Integrated Allowance				1,318,000	1,318,000	1,450,000
A01217	Medical Allowance				3,537,000	3,537,000	3,891,000
A0121T	Adhoc Relief Allowance 2013				679,000	679,000	747,000
A0122C	Adhoc Relief Allowance - 2015				462,000	462,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017				211,000	211,000	232,000
A01233	Unattractive Area Allowance				3,266,000	3,266,000	3,593,000
001	Unattractive Area Allowance				3,266,000	3,266,000	3,593,000
A01239	Special allowance				59,000	59,000	65,000
001	Special Allowance				59,000	59,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	18,000	20,000
A0123P	Ad-hoc Relief Allowance 2019				20,000	20,000	22,000
A0124C	Disparity Reduction Allowance				172,000	172,000	189,000
A0124H	Special Allowance-2021				442,000	442,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,471,000	2,471,000	2,718,000
A0124R	Adhoc Relief Allowance 2022				4,348,000	4,348,000	4,783,000
A0124X	Adhoc Relief Allowance 2023				20,158,000	20,158,000	22,174,000
A01264	Technical Allowance				690,000	690,000	759,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>965,000</b>	<b>965,000</b>	<b>1,062,000</b>
A01278	Leave Salary				965,000	965,000	1,062,000
001	Leave Salary				965,000	965,000	1,062,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TW4063 Executive Engineer PHE SOUTH WAZIRISTAN</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,505,000</u></b>	<b><u>9,505,000</u></b>	<b><u>11,501,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>101,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			69,000	69,000	86,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,233,000</u></b>	<b><u>7,233,000</u></b>	<b><u>8,969,000</u></b>
A03303 Electricity			<u>7,233,000</u>	<u>7,233,000</u>	<u>8,969,000</u>
001 Electricity			7,233,000	7,233,000	8,969,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>744,000</u></b>
A03402 Rent for Office Building			600,000	600,000	744,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,309,000</u></b>	<b><u>1,309,000</u></b>	<b><u>1,360,000</u></b>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>450,000</u>
001 Travelling Allowance			399,000	399,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			901,000	901,000	901,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>327,000</u></b>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Stationery			201,000	201,000	249,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TW4063 Executive Engineer PHE SOUTH WAZIRISTAN</b>					
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>601,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>601,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	601,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			6,000	6,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,704,000</u>	<u>10,704,000</u>	<u>13,273,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Transport			201,000	201,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TW4063 Executive Engineer PHE SOUTH WAZIRISTAN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>5,580,000</u></b>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,580,000</u>
001 Machinery and Equipment			4,500,000	4,500,000	5,580,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>7,440,000</u></b>
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
001 Others			6,000,000	6,000,000	7,440,000
<b>Executive Engineer PHE SOUTH WAZIRISTAN</b>			<b>142,126,000</b>	<b>142,126,000</b>	<b>160,226,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4493 Executive Engineer PHE Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,597,000</u>	<u>1,597,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>1,597,000</u>	<u>1,597,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,597,000</u>	<u>1,597,000</u>	
A01202 House Rent Allowance			140,000	140,000	
A01203 Conveyance Allowance			115,000	115,000	
A01207 Washing Allowance			65,000	65,000	
A01208 Dress Allowance			65,000	65,000	
A0120D Integrated Allowance			39,000	39,000	
A01217 Medical Allowance			97,000	97,000	
A0121T Adhoc Relief Allowance 2013			24,000	24,000	
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	
A01233 Unattractive Area Allowance			<u>89,000</u>	<u>89,000</u>	
001 Unattractive Area Allowance			89,000	89,000	
A0124N Disparity Reduction Allowance 2022- 15%			170,000	170,000	
A0124R Adhoc Relief Allowance 2022			170,000	170,000	
A0124X Adhoc Relief Allowance 2023			606,000	606,000	
<b>Executive Engineer PHE Bannu</b>			<b>1,597,000</b>	<b>1,597,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4470 Executive Engineer Publich Health Engineering Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>34,828,000</u>	<u>34,828,000</u>	
<b>A011 TOTAL PAY</b>			<u>24,000</u>	<u>24,000</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<u>24,000</u>	<u>24,000</u>	
A01152 Personal pay			24,000	24,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>34,804,000</u>	<u>34,804,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>34,804,000</u>	<u>34,804,000</u>	
A01202 House Rent Allowance			3,490,000	3,490,000	
A01203 Conveyance Allowance			2,980,000	2,980,000	
A01207 Washing Allowance			1,480,000	1,480,000	
A01208 Dress Allowance			1,455,000	1,455,000	
A0120D Integrated Allowance			889,000	889,000	
A0120X Adhoc Allowance - 2010			25,000	25,000	
A01217 Medical Allowance			2,480,000	2,480,000	
A0121A Ad - hoc Allowance - 2011			24,000	24,000	
A0121T Adhoc Relief Allowance 2013			385,000	385,000	
A0121Z Adhoc Relief Allowance-2014			10,000	10,000	
A0122C Adhoc Relief Allowance - 2015			230,000	230,000	
A0122M Adhoc Releif Allowance 2016			55,000	55,000	
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	75,000	
A0122Y Ad-hoc Relief Allowance 2017			69,000	69,000	
<b>A01233 Unattractive Area Allowance</b>			<u>1,649,000</u>	<u>1,649,000</u>	
001 Unattractive Area Allowance			1,649,000	1,649,000	
A0123G Ad-hoc Relief Allowance-2018			25,000	25,000	
A0123P Ad-hoc Relief Allowance 2019			70,000	70,000	
<b>A01244 Adhoc relief</b>			<u>45,000</u>	<u>45,000</u>	
001 Adhoc Relief			45,000	45,000	
A0124C Disparity Reduction Allowance			2,000	2,000	
A0124F Adhoc Relief Allowance-2021			67,000	67,000	
A0124H Special Allowance-2021			79,000	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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4470 Executive Engineer Public Health Engineering Kohat</b>					
A0124N Disparity Reduction Allowance 2022- 15%			3,422,000	3,422,000	
A0124R Adhoc Relief Allowance 2022			3,449,000	3,449,000	
A0124X Adhoc Relief Allowance 2023			12,349,000	12,349,000	
<b>Executive Engineer Public Health Engineering Kohat</b>			<b>34,828,000</b>	<b>34,828,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4471 Executive Engineer PHE Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,822,000</u></b>	<b><u>1,822,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,822,000</u></b>	<b><u>1,822,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,822,000</u></b>	<b><u>1,822,000</u></b>	
A01202 House Rent Allowance			160,000	160,000	
A01203 Conveyance Allowance			155,000	155,000	
A01207 Washing Allowance			45,000	45,000	
A01208 Dress Allowance			45,000	45,000	
A0120D Integrated Allowance			29,000	29,000	
A01217 Medical Allowance			111,000	111,000	
A0121T Adhoc Relief Allowance 2013			19,000	19,000	
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	
A01233 Unattractive Area Allowance			<u>75,000</u>	<u>75,000</u>	
001 Unattractive Area Allowance			75,000	75,000	
A0124H Special Allowance-2021			89,000	89,000	
A0124N Disparity Reduction Allowance 2022- 15%			195,000	195,000	
A0124R Adhoc Relief Allowance 2022			195,000	195,000	
A0124X Adhoc Relief Allowance 2023			690,000	690,000	
<b>Executive Engineer PHE Kohat</b>			<b>1,822,000</b>	<b>1,822,000</b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer PHE CIRCLE KHYBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,944,000</u></b>	<b><u>18,944,000</u></b>	<b><u>20,845,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>11,107,000</u></b>	<b><u>11,107,000</u></b>	<b><u>12,220,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,824,000</u></b>	<b><u>4,824,000</u></b>	<b><u>5,308,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,806,000</u>	<u>4,806,000</u>	<u>5,288,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,386,000		1,525,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	1,296,000		1,426,000
C059 Circle Head Draftsman (BPS-16)	1	1	648,000		713,000
S061 Senior Scale Stenographer (BPS-16)	1	1	648,000		713,000
A01105 Qualification Pay			18,000	18,000	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>6,283,000</u></b>	<b><u>6,283,000</u></b>	<b><u>6,912,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>6,283,000</u>	<u>6,283,000</u>	<u>6,912,000</u>
A006 Accounts Clerk (BPS-14)	1	1	741,000		815,000
D105 Draftsman (BPS-14)	1	1	717,000		789,000
J013 Junior Clerk (BPS-11)	1	1	676,000		744,000
T029 Tracer (BPS-07)	1	1	540,000		594,000
D112 Driver (BPS-06)	1	1	297,000		327,000
D005 Dafadar (BPS-04)	1	1	540,000		594,000
B010 Barkandaz (BPS-03)	1	1	504,000		554,000
C057 Chowkidar (BPS-03)	2	2	585,000		644,000
F012 Ferro Khalasi (BPS-03)	1	1	504,000		554,000
N005 Naib Qasid (BPS-03)	4	4	825,000		908,000
S162 Sweeper (BPS-03)	1	1	354,000		389,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,837,000</u></b>	<b><u>7,837,000</u></b>	<b><u>8,625,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer PHE CIRCLE KHYBER</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,837,000</u></b>	<b><u>7,837,000</u></b>	<b><u>8,625,000</u></b>
A01202 House Rent Allowance			1,271,000	1,271,000	1,398,000
A01203 Conveyance Allowance			496,000	496,000	546,000
A01207 Washing Allowance			86,000	86,000	95,000
A01208 Dress Allowance			86,000	86,000	95,000
A0120D Integrated Allowance			52,000	52,000	57,000
A0120E Housing Subsidy Allowance			70,000	70,000	77,000
A01217 Medical Allowance			336,000	336,000	370,000
A0121T Adhoc Relief Allowance 2013			96,000	96,000	106,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	77,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			25,000	25,000	28,000
A0124H Special Allowance-2021			367,000	367,000	404,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			543,000	543,000	597,000
A0124R Adhoc Relief Allowance 2022			745,000	745,000	820,000
A0124X Adhoc Relief Allowance 2023			2,487,000	2,487,000	2,736,000
A01264 Technical Allowance			1,066,000	1,066,000	1,173,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,139,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,230,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>223,000</u></b>
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Electricity			180,000	180,000	223,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer PHE CIRCLE KHYBER</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>689,000</u></b>	<b><u>689,000</u></b>	<b><u>689,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			479,000	479,000	479,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>213,000</u></b>	<b><u>213,000</u></b>	<b><u>249,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>

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**063101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer PHE CIRCLE KHYBER</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>190,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>123,000</u></b>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000

**NC21093 (061)  
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**063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
Superintending Engineer PHE CIRCLE KHYBER			20,251,000	20,251,000	22,274,000

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LOCAL GOVERNMENT DEPARTMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	59	75,463,000	75,463,000	67,595,000	16,532,000	84,127,000
<b>TOTAL</b>	<b>59</b>	<b>75,463,000</b>	<b>75,463,000</b>	<b>67,595,000</b>	<b>16,532,000</b>	<b>84,127,000</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>84,127,000</b>
<b>Voted:</b>		<b>84,127,000</b>
<b>Total:</b>		<b>84,127,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	75,463,000	75,463,000	84,127,000
<b>TOTAL</b>	<b>75,463,000</b>	<b>75,463,000</b>	<b>84,127,000</b>

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**NC21094 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur	914,000	914,000	1,651,000
KH4080	Assistant Director Local Govt DDAC Khyber	1,226,000	1,226,000	1,571,000
KM4080	Assistant Director Local Govt DDAC Kurram	1,036,000	1,036,000	1,615,000
MW4080	Assistant Director Local Govt DDAC North Waziristan	1,105,000	1,105,000	1,388,000
OI4080	Assistant Director Local Govt DDAC Orakzai	898,000	898,000	993,000
TW4080	Assistant Director Local Govt DDAC South Waziristan	1,111,000	1,111,000	1,198,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	27,739,000	27,739,000	30,776,000
MG4080	Assistant Director Local Govt DDAC Mohmand	1,284,000	1,284,000	1,402,000
PR8461	Secretary Local Government Merged Areas	40,150,000	40,150,000	43,533,000
<b>TOTAL</b>		<b>75,463,000</b>	<b>75,463,000</b>	<b>84,127,000</b>

NC21094 (061)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>61,451,000</u></b>	<b><u>61,451,000</u></b>	<b><u>67,595,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>23,064,000</u></b>	<b><u>23,064,000</u></b>	<b><u>25,372,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>14,586,000</u></b>	<b><u>14,586,000</u></b>	<b><u>16,046,000</u></b>
A01101	Basic Pay Of Officer	14,529,000	14,529,000	15,983,000
A01103	Special Pay	39,000	39,000	43,000
A01105	Qualification Pay	18,000	18,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,478,000</u></b>	<b><u>8,478,000</u></b>	<b><u>9,326,000</u></b>
A01151	Basic Pay Other Staff	8,478,000	8,478,000	9,326,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>38,387,000</u></b>	<b><u>38,387,000</u></b>	<b><u>42,223,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>35,921,000</u></b>	<b><u>35,921,000</u></b>	<b><u>39,516,000</u></b>
A01201	Senior Post Allowance	15,000	15,000	17,000
A01202	House Rent Allowance	3,917,000	3,917,000	4,309,000
A01203	Conveyance Allowance	1,748,000	1,748,000	1,923,000
A01204	Sumptuary Allowance	520,000	520,000	572,000
A01207	Washing Allowance	305,000	305,000	335,000
A01208	Dress Allowance	305,000	305,000	335,000
A0120D	Integrated Allowance	186,000	186,000	204,000
A0120E	Housing Subsidy Allowance	148,000	148,000	163,000
A01217	Medical Allowance	1,058,000	1,058,000	1,164,000
A0121T	Adhoc Relief Allowance 2013	160,000	160,000	176,000
A01224	Entertainment Allowance	7,000	7,000	8,000
A01226	Computer Allowance	34,000	34,000	37,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	109,000	109,000	120,000
A0122M	Adhoc Releif Allowance 2016	14,000	14,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000	17,000	19,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,063,000	6,063,000	6,669,000
A0123G	Ad-hoc Relief Allowance-2018	17,000	17,000	19,000
A0123P	Ad-hoc Relief Allowance 2019	17,000	17,000	19,000
A0123V	Secretariat Performance Allowance	8,790,000	8,790,000	9,669,000
A01241	Utility allowance for electricity	240,000	240,000	264,000
A0124F	Adhoc Relief Allowance-2021	22,000	22,000	25,000
A0124H	Special Allowance-2021	1,167,000	1,167,000	1,284,000
A0124L	Weather Allowance	52,000	52,000	57,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024 Rs	REVISED ESTIMATES 2023-2024 Rs	BUDGET ESTIMATES 2024-2025 Rs
A0124N	Disparity Reduction Allowance 2022- 15%	1,043,000	1,043,000	1,148,000
A0124R	Adhoc Relief Allowance 2022	2,296,000	2,296,000	2,526,000
A0124X	Adhoc Relief Allowance 2023	7,293,000	7,293,000	8,023,000
A01250	Incentive Allowance	77,000	77,000	85,000
A01270	Other	1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,466,000</u></b>	<b><u>2,466,000</u></b>	<b><u>2,707,000</u></b>
A01271	Overtime Allowance	58,000	58,000	64,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	67,000	67,000	67,000
A01277	Contingent Paid Staff	2,340,000	2,340,000	2,575,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>12,560,000</u></b>	<b><u>12,560,000</u></b>	<b><u>14,129,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>485,000</u></b>	<b><u>485,000</u></b>	<b><u>564,000</u></b>
A03201	Postage and Telegraph	155,000	155,000	155,000
A03202	Telephone and Trunk Call	330,000	330,000	409,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,599,000</u></b>	<b><u>2,599,000</u></b>	<b><u>3,223,000</u></b>
A03301	Gas	300,000	300,000	372,000
A03303	Electricity	2,299,000	2,299,000	2,851,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,403,000</u></b>	<b><u>6,403,000</u></b>	<b><u>7,435,000</u></b>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	788,000	788,000	900,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,499,000	5,499,000	6,419,000
A03808	Conveyance Charges	114,000	114,000	114,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,072,000</u></b>	<b><u>3,072,000</u></b>	<b><u>2,906,000</u></b>
A03901	Stationery	880,000	880,000	1,036,000
A03902	Printing and Publication	365,000	365,000	365,000
A03905	Newspapers Periodicals and Books	128,000	128,000	128,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	30,000	30,000	30,000
A03907	Advertising & Publicity	181,000	181,000	181,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	1,486,000	1,486,000	1,164,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>556,000</u></b>	<b><u>556,000</u></b>	<b><u>436,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>556,000</u></b>	<b><u>556,000</u></b>	<b><u>436,000</u></b>
A06301	Entertainments & Gifts	556,000	556,000	436,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>18,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>9,000</u></b>
A09601	Plant and Machinery	16,000	16,000	9,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A09701	Furniture and fixtures	15,000	15,000	8,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>860,000</u>	<u>860,000</u>	<u>1,945,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>728,000</u>	<u>728,000</u>	<u>1,690,000</u>
A13001	Transport	728,000	728,000	1,690,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>116,000</u>	<u>116,000</u>	<u>239,000</u>
A13101	Machinery and Equipment	116,000	116,000	239,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture	16,000	16,000	16,000
<b>NET TOTAL</b>		<b>75,463,000</b>	<b>75,463,000</b>	<b>84,127,000</b>

NC21094 (061)  
LOCAL GOVERNMENT DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	8			8	1,386,000
04	4			4	1,267,000
06	5			5	930,000
11	7			7	1,693,000
14	9			9	4,050,000
16	10			10	5,089,000
17	11			11	5,954,000
18	2			2	1,851,000
19	2			2	1,931,000
20	1			1	1,158,000
<b>TOTAL</b>	<b>59</b>			<b>59</b>	<b>25,309,000</b>

**NC21094 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ4080 Assistant Director Local Govt DDAC Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>448,000</b>	<b>448,000</b>	<b>493,000</b>
<b>A012 TOTAL ALLOWANCES</b>			<b>448,000</b>	<b>448,000</b>	<b>493,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>80,000</b>	<b>80,000</b>	<b>88,000</b>
A01204 Sumptuary Allowance			80,000	80,000	88,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>368,000</b>	<b>368,000</b>	<b>405,000</b>
A01277 Contingent Paid Staff			368,000	368,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>454,000</b>	<b>454,000</b>	<b>804,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A03201 Postage and Telegraph			4,000	4,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>384,000</b>	<b>384,000</b>	<b>700,000</b>
A03805 Travelling Allowance			34,000	34,000	150,000
001 Travelling Allowance			34,000	34,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	550,000
<b>A039 TOTAL GENERAL</b>			<b>66,000</b>	<b>66,000</b>	<b>100,000</b>
A03970 Others			66,000	66,000	100,000
001 Others			66,000	66,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b>2,000</b>	<b>2,000</b>	<b>50,000</b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b>2,000</b>	<b>2,000</b>	<b>50,000</b>
A06301 Entertainments & Gifts			2,000	2,000	50,000

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ4080 Assistant Director Local Govt DDAC Bajaur</b>					
001 Entertainment & Gifts			2,000	2,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>302,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
001 Transport			2,000	2,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	2,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC Bajaur</b>			<b>914,000</b>	<b>914,000</b>	<b>1,651,000</b>

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KH4080 Assistant Director Local Govt DDAC Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>493,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>493,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>88,000</u></b>
A01204 Sumptuary Allowance			80,000	80,000	88,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>405,000</u></b>
A01277 Contingent Paid Staff			368,000	368,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>684,000</u></b>	<b><u>684,000</u></b>	<b><u>986,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>42,000</u></b>
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>550,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>290,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	290,000	550,000
<b>A039 TOTAL GENERAL</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>394,000</u></b>
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Stationery			66,000	66,000	100,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Printing and publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Advertising and Publicity			54,000	54,000	54,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Others			134,000	134,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KH4080 Assistant Director Local Govt DDAC Khyber</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A06301 Entertainments & Gifts			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Entertainment & Gifts			84,000	84,000	84,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KH4080</b>	<b>Assistant Director Local Govt DDAC Khyber</b>				
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC Khyber</b>			<b>1,226,000</b>	<b>1,226,000</b>	<b>1,571,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KM4080 Assistant Director Local Govt DDAC Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>448,000</b>	<b>448,000</b>	<b>493,000</b>
<b>A012 TOTAL ALLOWANCES</b>			<b>448,000</b>	<b>448,000</b>	<b>493,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>80,000</b>	<b>80,000</b>	<b>88,000</b>
A01204 Sumptuary Allowance			80,000	80,000	88,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>368,000</b>	<b>368,000</b>	<b>405,000</b>
A01277 Contingent Paid Staff			368,000	368,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>576,000</b>	<b>576,000</b>	<b>964,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>32,000</b>	<b>32,000</b>	<b>40,000</b>
A03202 Telephone and Trunk Call			32,000	32,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>398,000</b>	<b>398,000</b>	<b>704,000</b>
A03805 Travelling Allowance			4,000	4,000	50,000
001 Travelling Allowance			4,000	4,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	390,000	650,000
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	390,000	650,000
A03808 Conveyance Charges			4,000	4,000	4,000
001 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<b>146,000</b>	<b>146,000</b>	<b>220,000</b>
A03901 Stationery			40,000	40,000	100,000
001 Stationery			40,000	40,000	100,000
A03902 Printing and Publication			14,000	14,000	14,000
001 Printing and publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			20,000	20,000	20,000
001 Advertising and Publicity			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KM4080 Assistant Director Local Govt DDAC Kurram</b>					
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
001 Others			66,000	66,000	80,000
<b>A06 TOTAL TRANSFERS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Entertainment & Gifts			2,000	2,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>154,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
001 Transport			2,000	2,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KM4080 Assistant Director Local Govt DDAC Kurram</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC Kurram</b>			<b>1,036,000</b>	<b>1,036,000</b>	<b>1,615,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW4080 Assistant Director Local Govt DDAC North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>117,000</u></b>
A01204 Sumptuary Allowance			106,000	106,000	117,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>367,000</u></b>
A01277 Contingent Paid Staff			334,000	334,000	367,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>589,000</u></b>	<b><u>589,000</u></b>	<b><u>682,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	401,000
<b>A039 TOTAL GENERAL</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>256,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>88,000</u>
001 Stationery			34,000	34,000	88,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
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>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Others			66,000	66,000	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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW4080 Assistant Director Local Govt DDAC North Waziristan</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Entertainment & Gifts			66,000	66,000	66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>154,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
001 Transport			2,000	2,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**NC21094 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MW4080</b>	<b>Assistant Director Local Govt DDAC North Waziristan</b>				
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC North Waziristan</b>			<b>1,105,000</b>	<b>1,105,000</b>	<b>1,388,000</b>

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>OI4080 Assistant Director Local Govt DDAC Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>198,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>198,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A01204 Sumptuary Allowance			14,000	14,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>183,000</u></b>
A01277 Contingent Paid Staff			166,000	166,000	183,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
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
<b>A039 TOTAL GENERAL</b>			<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>184,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Others			134,000	134,000	134,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>50,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>

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**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>OI4080</b>	<b>Assistant Director Local Govt DDAC Orakzai</b>				
001	Entertainment & Gifts		134,000	134,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>154,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
001	Transport		2,000	2,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture		2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC Orakzai</b>			<b>898,000</b>	<b>898,000</b>	<b>993,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TW4080 Assistant Director Local Govt DDAC South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>493,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>493,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>88,000</u></b>
A01204 Sumptuary Allowance			80,000	80,000	88,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>405,000</u></b>
A01277 Contingent Paid Staff			368,000	368,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>523,000</u></b>	<b><u>523,000</u></b>	<b><u>543,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>42,000</u></b>
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>319,000</u></b>	<b><u>319,000</u></b>	<b><u>319,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	319,000
<b>A039 TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
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>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Others			66,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TW4080 Assistant Director Local Govt DDAC South Waziristan</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Entertainment & Gifts			34,000	34,000	34,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
A13001 Transport			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Transport			66,000	66,000	82,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>TW4080</b>	<b>Assistant Director Local Govt DDAC South Waziristan</b>				
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC South Waziristan</b>			<b>1,111,000</b>	<b>1,111,000</b>	<b>1,198,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8046 Directorate of Local Government &amp; Rural Development Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,531,000</u></b>	<b><u>23,531,000</u></b>	<b><u>25,878,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>11,957,000</u></b>	<b><u>11,957,000</u></b>	<b><u>13,153,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,304,000</u></b>	<b><u>7,304,000</u></b>	<b><u>8,035,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,293,000</u>	<u>7,293,000</u>	<u>8,023,000</u>
D063 Director (BPS-19)	1	1	855,000		941,000
D028 Deputy Director (BPS-18)	1	1	1,071,000		1,178,000
A079 Assistant Director (BPS-17)	2	2	1,230,000		1,353,000
S166 Superintendent (BPS-17)	2	2	951,000		1,046,000
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
O003 Office Assistant (BPS-16)	3	3	1,746,000		1,921,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,080,000		1,188,000
A01103 Special Pay			11,000	11,000	12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,653,000</u></b>	<b><u>4,653,000</u></b>	<b><u>5,118,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>4,653,000</u>	<u>4,653,000</u>	<u>5,118,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,557,000		1,713,000
S035 Senior Clerk (BPS-14)	2	2	909,000		1,000,000
J013 Junior Clerk (BPS-11)	2	2	531,000		584,000
D112 Driver (BPS-06)	2	2	333,000		366,000
N005 Naib Qasid (BPS-04)	3	3	990,000		1,089,000
C057 Chowkidar (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,574,000</u></b>	<b><u>11,574,000</u></b>	<b><u>12,725,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,508,000</u></b>	<b><u>11,508,000</u></b>	<b><u>12,659,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR8046</b>	<b>Directorate of Local Government &amp; Rural Development Merged Areas Peshawar</b>				
A01202	House Rent Allowance		2,290,000	2,290,000	2,519,000
A01203	Conveyance Allowance		918,000	918,000	1,010,000
A01207	Washing Allowance		173,000	173,000	190,000
A01208	Dress Allowance		173,000	173,000	190,000
A0120D	Integrated Allowance		104,000	104,000	114,000
A01217	Medical Allowance		559,000	559,000	615,000
A0121T	Adhoc Relief Allowance 2013		64,000	64,000	70,000
A01226	Computer Allowance		34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	46,000
A0122M	Adhoc Relief Allowance 2016		14,000	14,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017		17,000	17,000	19,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		840,000	840,000	924,000
A0123G	Ad-hoc Relief Allowance-2018		17,000	17,000	19,000
A0123P	Ad-hoc Relief Allowance 2019		17,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021		17,000	17,000	19,000
A0124H	Special Allowance-2021		795,000	795,000	875,000
A0124N	Disparity Reduction Allowance 2022- 15%		956,000	956,000	1,052,000
A0124R	Adhoc Relief Allowance 2022		1,129,000	1,129,000	1,242,000
A0124X	Adhoc Relief Allowance 2023		3,348,000	3,348,000	3,683,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A01274	Medical Charges		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Medical Charges		66,000	66,000	66,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,835,000</u></b>	<b><u>3,835,000</u></b>	<b><u>4,436,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		56,000	56,000	69,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,860,000</u></b>

**NC21094 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR8046</b>	<b>Directorate of Local Government &amp; Rural Development Merged Areas Peshawar</b>				
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,940,000</u></b>	<b><u>1,940,000</u></b>	<b><u>2,090,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	350,000	400,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,489,000</u>	<u>1,489,000</u>	<u>1,589,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,489,000	1,489,000	1,589,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>416,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Stationery		200,000	200,000	248,000
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		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
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>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others		120,000	120,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8046 Directorate of Local Government &amp; Rural Development Merged Areas Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>371,000</u>	<u>371,000</u>	<u>460,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Directorate of Local Government &amp; Rural Development Merged Areas Peshawar</b>			<b>27,739,000</b>	<b>27,739,000</b>	<b>30,776,000</b>

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG4080 Assistant Director Local Govt DDAC Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>493,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>493,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>88,000</u></b>
A01204 Sumptuary Allowance			80,000	80,000	88,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>405,000</u></b>
A01277 Contingent Paid Staff			368,000	368,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>692,000</u></b>	<b><u>692,000</u></b>	<b><u>703,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>42,000</u></b>
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
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
<b>A039 TOTAL GENERAL</b>			<b><u>278,000</u></b>	<b><u>278,000</u></b>	<b><u>281,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>87,000</u>
001 Stationery			50,000	50,000	87,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Printing and publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
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>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Others			134,000	134,000	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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG4080 Assistant Director Local Govt DDAC Mohmand</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>
001 Entertainment & Gifts			134,000	134,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>154,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
001 Transport			2,000	2,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MG4080</b>	<b>Assistant Director Local Govt DDAC Mohmand</b>				
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director Local Govt DDAC Mohmand</b>			<b>1,284,000</b>	<b>1,284,000</b>	<b>1,402,000</b>

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8461 Secretary Local Government Merged Areas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,060,000</u></b>	<b><u>35,060,000</u></b>	<b><u>38,570,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>11,107,000</u></b>	<b><u>11,107,000</u></b>	<b><u>12,219,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>7,282,000</u></b>	<b><u>7,282,000</u></b>	<b><u>8,011,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>7,236,000</u>	<u>7,236,000</u>	<u>7,960,000</u>
S247 Special Secretary (BPS-20)	1	1	1,053,000		1,158,000
A018 Additional Secretary (BPS-19)	1	1	900,000		990,000
D052 Deputy Secretary (BPS-18)	1	1	612,000		673,000
P075 Private Secretary (BPS-17)	1	1	459,000		505,000
S022 Section Officer (BPS-17)	3	3	1,386,000		1,525,000
S166 Superintendent (BPS-17)	3	3	1,386,000		1,525,000
A057 Assistant (BPS-16)	3	3	864,000		950,000
P021 Personal Assistant (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	1	1	288,000		317,000
A01103 Special Pay			28,000	28,000	31,000
A01105 Qualification Pay			18,000	18,000	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>3,825,000</u></b>	<b><u>3,825,000</u></b>	<b><u>4,208,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>3,825,000</u>	<u>3,825,000</u>	<u>4,208,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	729,000		802,000
S035 Senior Clerk (BPS-14)	2	2	486,000		535,000
J013 Junior Clerk (BPS-11)	5	5	1,008,000		1,109,000
D112 Driver (BPS-06)	3	3	513,000		564,000
Q004 Qasid (BPS-04)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	6	6	927,000		1,020,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,953,000</u></b>	<b><u>23,953,000</u></b>	<b><u>26,351,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,893,000</u></b>	<b><u>23,893,000</u></b>	<b><u>26,285,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8461 Secretary Local Government Merged Areas</b>					
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			1,627,000	1,627,000	1,790,000
A01203 Conveyance Allowance			830,000	830,000	913,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			82,000	82,000	90,000
A0120E Housing Subsidy Allowance			148,000	148,000	163,000
A01217 Medical Allowance			499,000	499,000	549,000
A0121T Adhoc Relief Allowance 2013			96,000	96,000	106,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,223,000	5,223,000	5,745,000
A0123V Secretariat Performance Allowance			8,790,000	8,790,000	9,669,000
A01241 Utility allowance for electricity			240,000	240,000	264,000
A0124F Adhoc Relief Allowance-2021			5,000	5,000	6,000
A0124H Special Allowance-2021			372,000	372,000	409,000
A0124L Weather Allowance			52,000	52,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%			87,000	87,000	96,000
A0124R Adhoc Relief Allowance 2022			1,167,000	1,167,000	1,284,000
A0124X Adhoc Relief Allowance 2023			3,945,000	3,945,000	4,340,000
A01250 Incentive Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001 Incentive Allowance			77,000	77,000	85,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A01271 Overtime Allowance			58,000	58,000	64,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,633,000</u></b>	<b><u>4,633,000</u></b>	<b><u>4,422,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>274,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8461 Secretary Local Government Merged Areas</b>					
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,099,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,363,000</u></b>
A03301 Gas			300,000	300,000	372,000
A03303 Electricity			<u>799,000</u>	<u>799,000</u>	<u>991,000</u>
001 Electricity			799,000	799,000	991,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,911,000</u></b>	<b><u>1,911,000</u></b>	<b><u>1,911,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,372,000</u></b>	<b><u>1,372,000</u></b>	<b><u>873,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>301,000</u>
001 Stationery			400,000	400,000	301,000
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			34,000	34,000	34,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
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>

**NC21094 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8461 Secretary Local Government Merged Areas</b>					
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Others			700,000	700,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></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
<b>A06 TOTAL TRANSFERS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC21094 (061)  
LOCAL GOVERNMENT DEPARTMENT

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR8461</b>	<b>Secretary Local Government Merged Areas</b>				
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>435,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Transport		300,000	300,000	372,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Secretary Local Government Merged Areas</b>			<b>40,150,000</b>	<b>40,150,000</b>	<b>43,533,000</b>

**NC21095 (061)  
AGRICULTURE  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	516	382,315,000	382,315,000	368,192,000	66,102,000	434,294,000
<b>TOTAL</b>	<b>516</b>	<b>382,315,000</b>	<b>382,315,000</b>	<b>368,192,000</b>	<b>66,102,000</b>	<b>434,294,000</b>

1380

NC21095 (061)  
AGRICULTURE

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>434,294,000</b>
<b>Total:</b>	<b>434,294,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042101 ADMINISTRATION/LAND COMMISSION	195,979,000	195,979,000	209,592,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE	105,753,000	105,753,000	118,859,000
042104 PLANTS PROTECTION AND LOCUST CONTROL	80,583,000	80,583,000	105,843,000
<b>TOTAL</b>	<b>382,315,000</b>	<b>382,315,000</b>	<b>434,294,000</b>

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**NC21095 (061)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4198	Statistical Officer Crop Reporting Services Bajaur	12,483,000	12,483,000	15,494,000
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki	4,762,000	4,762,000	5,235,000
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank	3,856,000	3,856,000	3,520,000
KH4170	Statistical Officer Crop Reporting Services Khyber	7,379,000	7,379,000	9,605,000
KH4171	Agricultural Engineering Khyber	10,015,000	10,015,000	7,931,000
KM4168	Statistical Officer Crop Reporting Services Kurram	5,976,000	5,976,000	6,603,000
MG4141	Agricultural Engineering Mohmand	9,374,000	9,374,000	7,729,000
MG4270	Statistical Officer Crop Reporting Services Mohmand	5,743,000	5,743,000	6,309,000
MW4190	Statistical Officer Crop Reporting Services North Waziristan	6,792,000	6,792,000	7,402,000
MW4191	Agricultural Engineering North Wazirista	5,874,000	5,874,000	6,998,000
OI4168	Statistical Officer Crop Reporting Services Orakzai	5,598,000	5,598,000	6,183,000
OI4169	Agricultural Engineering Orakzai	5,211,000	5,211,000	5,735,000
PR8133	Regional Director Agriculture (North) Peshawar	26,205,000	26,205,000	28,595,000
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar	6,863,000	6,863,000	8,220,000
PR8730	Director Crop Reporting Services Peshawar	12,365,000	12,365,000	14,469,000

**NC21095 (061)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU4010	Agricultural Engineering Lower South Waziristan	4,673,000	4,673,000	5,141,000
TU4028	Statistical Officer Crop Reporting South Waziristan (Lower)			13,150,000
TU4041	Agriculture Research Officer South Waziristan (Lower)			6,031,000
TW4198	Statistical Officer Crop Reporting Services South Waziristan	8,766,000	8,766,000	9,653,000
PR8047	Directorate Of Adoptive Research Agriculture	55,957,000	55,957,000	61,235,000
PR8059	Director General Agriculture Extension NMAs	67,099,000	67,099,000	68,860,000
BJ4073	Agricultural Engineering Bajaur	13,601,000	13,601,000	15,359,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING	4,208,000	4,208,000	4,625,000
KM4073	Agricultural Engineering Kurram	16,320,000	16,320,000	19,099,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	42,510,000	42,510,000	46,277,000
PR8591	On Form Water Management (NMAs)	11,961,000	11,961,000	12,907,000
PR8648	Agriculture Engineering Peshawar	7,842,000	7,842,000	8,172,000
TW4073	Agricultural Engineering South Wazirista	20,882,000	20,882,000	23,757,000
<b>TOTAL</b>		<b>382,315,000</b>	<b>382,315,000</b>	<b>434,294,000</b>

**NC21095 (061)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>317,299,000</u></b>	<b><u>317,299,000</u></b>	<b><u>368,192,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>163,946,000</u></b>	<b><u>163,946,000</u></b>	<b><u>188,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>77,350,000</u></b>	<b><u>77,350,000</u></b>	<b><u>87,668,000</u></b>
A01101	Basic Pay Of Officer	77,160,000	77,160,000	87,458,000
A01102	Personal pay	151,000	151,000	167,000
A01103	Special Pay	39,000	39,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>86,596,000</u></b>	<b><u>86,596,000</u></b>	<b><u>100,552,000</u></b>
A01151	Basic Pay Other Staff	86,554,000	86,554,000	100,506,000
A01152	Personal pay	35,000	35,000	38,000
A01156	Pay of Contract Staff	7,000	7,000	8,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>153,353,000</u></b>	<b><u>153,353,000</u></b>	<b><u>179,972,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>153,048,000</u></b>	<b><u>153,048,000</u></b>	<b><u>179,652,000</u></b>
A01202	House Rent Allowance	19,507,000	19,507,000	23,910,000
A01203	Conveyance Allowance	13,486,000	13,486,000	15,926,000
A01207	Washing Allowance	1,324,000	1,324,000	1,456,000
A01208	Dress Allowance	1,319,000	1,319,000	1,451,000
A0120D	Integrated Allowance	880,000	880,000	970,000
A0120E	Housing Subsidy Allowance	167,000	167,000	184,000
A01217	Medical Allowance	6,815,000	6,815,000	8,070,000
A0121T	Adhoc Relief Allowance 2013	1,205,000	1,205,000	1,327,000
A01224	Entertainment Allowance	24,000	24,000	27,000
A01226	Computer Allowance	393,000	393,000	436,000
A0122C	Adhoc Relief Allowance - 2015	786,000	786,000	866,000
A0122N	Special Conveyance Allowance to Disbalded Employees	227,000	227,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000	3,000	3,000
A01233	Unattractive Area Allowance	4,336,000	4,336,000	4,770,000
A01239	Special allowance	10,000	10,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,681,000	5,681,000	6,249,000
A0123V	Secretariat Performance Allowance	6,000,000	6,000,000	6,600,000
A0124C	Disparity Reduction Allowance	12,000	12,000	13,000
A0124H	Special Allowance-2021	18,089,000	18,089,000	21,323,000
A0124L	Weather Allowance	318,000	318,000	351,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,144,000	12,144,000	14,888,000

**NC21095 (061)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124R	Adhoc Relief Allowance 2022	13,336,000	13,336,000	16,198,000
A0124X	Adhoc Relief Allowance 2023	46,861,000	46,861,000	54,237,000
A01270	Other	125,000	125,000	137,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>320,000</u></b>
A01271	Overtime Allowance	68,000	68,000	75,000
A01274	Medical Charges	153,000	153,000	153,000
A01278	Leave Salary	77,000	77,000	84,000
A01289	Teaching Allowance	7,000	7,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>43,562,000</u></b>	<b><u>43,562,000</u></b>	<b><u>48,105,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,149,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,374,000</u></b>
A03201	Postage and Telegraph	225,000	225,000	227,000
A03202	Telephone and Trunk Call	924,000	924,000	1,147,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,803,000</u></b>	<b><u>4,803,000</u></b>	<b><u>5,926,000</u></b>
A03301	Gas	396,000	396,000	490,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	4,379,000	4,379,000	5,434,000
A03304	Hot and Cold Weather Charges	26,000	26,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,895,000</u></b>	<b><u>2,895,000</u></b>	<b><u>3,474,000</u></b>
A03402	Rent for Office Building	2,423,000	2,423,000	3,002,000
A03403	Rent for Residential Building	2,000	2,000	2,000
A03470	Others	470,000	470,000	470,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03603	Registration	138,000	138,000	138,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>25,581,000</u></b>	<b><u>25,581,000</u></b>	<b><u>25,360,000</u></b>
A03801	Training - domestic	2,000,000	2,000,000	2,000,000
A03805	Travelling Allowance	4,465,000	4,465,000	5,617,000
A03806	Transportation of Goods	6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,368,000	15,368,000	13,693,000
A03808	Conveyance Charges	342,000	342,000	344,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	3,400,000	3,400,000	3,700,000

**NC21095 (061)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>8,996,000</u></b>	<b><u>8,996,000</u></b>	<b><u>11,833,000</u></b>
A03901	Stationery	4,728,000	4,728,000	5,481,000
A03902	Printing and Publication	714,000	714,000	714,000
A03905	Newspapers Periodicals and Books	102,000	102,000	104,000
A03906	Uniforms and Protective Clothing	44,000	44,000	44,000
A03907	Advertising & Publicity	329,000	329,000	331,000
A03927	Purchase of Drug and Medicines	14,000	14,000	14,000
A03942	Cost of Other Stores	40,000	40,000	2,040,000
A03970	Others	3,025,000	3,025,000	3,105,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>6,762,000</u></b>	<b><u>6,762,000</u></b>	<b><u>4,793,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>6,762,000</u></b>	<b><u>6,762,000</u></b>	<b><u>4,793,000</u></b>
A04114	Superannuation Encashment of L.P.R	6,762,000	6,762,000	4,793,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>922,000</u></b>	<b><u>922,000</u></b>	<b><u>918,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>922,000</u></b>	<b><u>922,000</u></b>	<b><u>918,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	922,000	922,000	918,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A06301	Entertainments & Gifts	34,000	34,000	34,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>7,712,000</u></b>	<b><u>7,712,000</u></b>	<b><u>5,313,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,515,000</u></b>	<b><u>3,515,000</u></b>	<b><u>3,271,000</u></b>
A09201	Hardware	51,000	51,000	7,000
A09203	I.T. Equipment	3,464,000	3,464,000	3,264,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09302	Fertilizer	50,000	50,000	1,000

**NC21095 (061)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501	Transport			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,132,000</u></b>	<b><u>1,132,000</u></b>	<b><u>1,024,000</u></b>
A09601	Plant and Machinery	1,132,000	1,132,000	1,024,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>3,015,000</u></b>	<b><u>3,015,000</u></b>	<b><u>1,016,000</u></b>
A09701	Furniture and fixtures	3,015,000	3,015,000	1,016,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,024,000</u></b>	<b><u>6,024,000</u></b>	<b><u>6,939,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,403,000</u></b>	<b><u>4,403,000</u></b>	<b><u>4,894,000</u></b>
A13001	Transport	4,403,000	4,403,000	4,894,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,962,000</u></b>
A13101	Machinery and Equipment	1,550,000	1,550,000	1,962,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>79,000</u></b>
A13201	Furniture and Fixture	67,000	67,000	79,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13301	Office Buildings	4,000	4,000	4,000
<b>NET TOTAL</b>		<b>382,315,000</b>	<b>382,315,000</b>	<b>434,294,000</b>

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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	107			107	23,795,000
04	33			33	8,329,000
06	63			63	13,082,000
07	64			64	20,502,000
08	4			4	1,574,000
09	6			6	2,426,000
11	63			63	15,686,000
12	9			9	2,870,000
14	25			25	12,242,000
16	65			65	26,366,000
17	45			45	29,820,000
18	24			24	20,916,000
19	7			7	8,772,000
20	1			1	1,584,000
<b>TOTAL</b>	<b>516</b>			<b>516</b>	<b>187,964,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8133 Regional Director Agriculture (North) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,682,000</u></b>	<b><u>22,682,000</u></b>	<b><u>24,950,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>11,815,000</u></b>	<b><u>11,815,000</u></b>	<b><u>12,997,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,237,000</u></b>	<b><u>4,237,000</u></b>	<b><u>4,661,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,212,000</u>	<u>4,212,000</u>	<u>4,633,000</u>
R373 REGIONAL DIRECTOR (BPS-19) AGRICULTURE (NORTH) NMAs	1	1	1,044,000		1,148,000
R372 Regional Plant Protection (BPS-18) Officer (NORTH) NMAs	1	1	1,044,000		1,148,000
S166 Superintendent (BPS-17)	1	1	828,000		911,000
O003 Office Assistant (BPS-16)	2	2	1,296,000		1,426,000
A01102 Personal pay			25,000	25,000	28,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>7,578,000</u></b>	<b><u>7,578,000</u></b>	<b><u>8,336,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>7,578,000</u>	<u>7,578,000</u>	<u>8,336,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	5	5	2,673,000		2,940,000
J013 Junior Clerk (BPS-11)	5	5	2,106,000		2,317,000
D112 Driver (BPS-07)	2	2	657,000		723,000
C057 Chowkidar (BPS-04)	1	1	270,000		297,000
H053 Helper (BPS-04)	1	1	270,000		297,000
N005 Naib Qasid (BPS-04)	3	3	810,000		891,000
C057 Chowkidar (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,867,000</u></b>	<b><u>10,867,000</u></b>	<b><u>11,953,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,867,000</u></b>	<b><u>10,867,000</u></b>	<b><u>11,953,000</u></b>
A01202 House Rent Allowance			1,684,000	1,684,000	1,852,000
A01203 Conveyance Allowance			737,000	737,000	811,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8133 Regional Director Agriculture (North) Peshawar</b>					
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			462,000	462,000	508,000
A0121T Adhoc Relief Allowance 2013			151,000	151,000	166,000
A0122C Adhoc Relief Allowance - 2015			142,000	142,000	156,000
A0124H Special Allowance-2021			843,000	843,000	927,000
A0124L Weather Allowance			29,000	29,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			1,239,000	1,239,000	1,363,000
A0124R Adhoc Relief Allowance 2022			1,245,000	1,245,000	1,370,000
A0124X Adhoc Relief Allowance 2023			4,117,000	4,117,000	4,529,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,315,000</u></b>	<b><u>3,315,000</u></b>	<b><u>3,392,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03403 Rent for Residential Building			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,927,000</u></b>	<b><u>2,927,000</u></b>	<b><u>2,927,000</u></b>
A03801 Training - domestic			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 PITE Domestic			2,000,000	2,000,000	2,000,000
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001 Travelling Allowance			266,000	266,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>641,000</u>	<u>641,000</u>	<u>641,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8133 Regional Director Agriculture (North) Peshawar</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			641,000	641,000	641,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Others			46,000	46,000	46,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>166,000</u></b>
A13001 Transport			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8133 Regional Director Agriculture (North) Peshawar</b>					
001 Transport			134,000	134,000	166,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Machinery and Equipment			66,000	66,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Regional Director Agriculture (North) Peshawar</b>			<b>26,205,000</b>	<b>26,205,000</b>	<b>28,595,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8047 Directorate Of Adoptive Research Agriculture</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,321,000</u></b>	<b><u>51,321,000</u></b>	<b><u>56,455,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>28,504,000</u></b>	<b><u>28,504,000</u></b>	<b><u>31,354,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>14,125,000</u></b>	<b><u>14,125,000</u></b>	<b><u>15,539,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>14,094,000</u>	<u>14,094,000</u>	<u>15,505,000</u>
D063 Director (BPS-19)	1	1	1,386,000		1,525,000
S060 Senior Research Officer (BPS-18)	6	6	6,255,000		6,881,000
R032 Research Officer (BPS-17)	7	7	5,805,000		6,386,000
O003 Office Assistant (BPS-16)	1	1	648,000		713,000
A01102 Personal pay			31,000	31,000	34,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<b><u>14,379,000</u></b>	<b><u>14,379,000</u></b>	<b><u>15,815,000</u></b>
A01151 Total Basic Pay Other Staff	50	50	<u>14,379,000</u>	<u>14,379,000</u>	<u>15,815,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	693,000		762,000
J013 Junior Clerk (BPS-11)	4	4	1,602,000		1,762,000
F015 Field Assistant (BPS-09)	4	4	1,674,000		1,841,000
A056 Artist Cum Photographer (BPS-07)	1	1	333,000		366,000
B048 Budder (BPS-07)	12	12	3,111,000		3,422,000
D112 Driver (BPS-07)	6	6	2,562,000		2,818,000
F020 Field Worker (BPS-04)	16	16	2,793,000		3,072,000
N005 Naib Qasid (BPS-04)	6	6	1,611,000		1,772,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,817,000</u></b>	<b><u>22,817,000</u></b>	<b><u>25,101,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,817,000</u></b>	<b><u>22,817,000</u></b>	<b><u>25,101,000</u></b>
A01202 House Rent Allowance			2,428,000	2,428,000	2,671,000
A01203 Conveyance Allowance			1,626,000	1,626,000	1,789,000
A01207 Washing Allowance			219,000	219,000	241,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>PR8047</b>	<b>Directorate Of Adoptive Research Agriculture</b>				
A01208	Dress Allowance		217,000	217,000	239,000
A0120D	Integrated Allowance		130,000	130,000	143,000
A01217	Medical Allowance		1,073,000	1,073,000	1,180,000
A0121T	Adhoc Relief Allowance 2013		275,000	275,000	303,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		189,000	189,000	208,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Unattractive Area Allowance		570,000	570,000	627,000
A0124H	Special Allowance-2021		1,992,000	1,992,000	2,191,000
A0124L	Weather Allowance		65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,558,000	2,558,000	2,814,000
A0124R	Adhoc Relief Allowance 2022		2,565,000	2,565,000	2,822,000
A0124X	Adhoc Relief Allowance 2023		8,712,000	8,712,000	9,583,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,603,000</b></u>	<u><b>2,603,000</b></u>	<u><b>2,736,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>54,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>161,000</b></u>	<u><b>161,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>497,000</b></u>	<u><b>497,000</b></u>	<u><b>503,000</b></u>
A03402	Rent for Office Building		27,000	27,000	33,000
A03470	Others		<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001	Others		470,000	470,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8047 Directorate Of Adoptive Research Agriculture</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03603 Registration			38,000	38,000	38,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,343,000</u></b>	<b><u>1,343,000</u></b>	<b><u>1,373,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>993,000</u>	<u>993,000</u>	<u>1,023,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			993,000	993,000	1,023,000
<b>A039 TOTAL GENERAL</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>568,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A04114 Superannuation Encashment of L.P.R			840,000	840,000	840,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>3,000</u></b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8047 Directorate Of Adoptive Research Agriculture</b>					
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09302 Fertilizer			50,000	50,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>243,000</u>	<u>243,000</u>	<u>301,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>43,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>53,000</u>
001 Machinery and Equipment			43,000	43,000	53,000
<b>Directorate Of Adoptive Research Agriculture</b>			<b>55,957,000</b>	<b>55,957,000</b>	<b>61,235,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8059 Director General Agriculture Extension NMAs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,775,000</u></b>	<b><u>53,775,000</u></b>	<b><u>59,158,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>66</u></b>	<b><u>66</u></b>	<b><u>30,044,000</u></b>	<b><u>30,044,000</u></b>	<b><u>33,052,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>15,815,000</u></b>	<b><u>15,815,000</u></b>	<b><u>17,399,000</u></b>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>15,720,000</u>	<u>15,720,000</u>	<u>17,294,000</u>
D068 Director General (BPS-20)	1	1	1,440,000		1,584,000
D458 Director Plant Protection (NMAs) (BPS-19)	1	1	1,386,000		1,525,000
D835 Director Horticulture NMAs (HQ) (BPS-19)	1	1	936,000		1,030,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	504,000		554,000
D030 Deputy Director(Planning and Monitoring)NMAs,HQ (BPS-18)	1	1	432,000		475,000
D836 Deputy Director Agriculture(Marketing)NMAs (BPS-18)	1	1	936,000		1,030,000
A060 Assistant Accounts Officer (BPS-17)	1	1	819,000		901,000
G042 GIS Analyst (BPS-17)	1	1	828,000		911,000
P038 Planning Officer (BPS-17)	1	1	828,000		911,000
S166 Superintendent (BPS-17)	1	1	1,623,000		1,785,000
A021 Administrative Officer (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	2	2	1,206,000		1,327,000
O003 Office Assistant (BPS-16)	6	6	3,486,000		3,835,000
S061 Senior Scale Stenographer (BPS-16)	1	1	648,000		713,000
A01102 Personal pay			95,000	95,000	105,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>14,229,000</u></b>	<b><u>14,229,000</u></b>	<b><u>15,653,000</u></b>
A01151 Total Basic Pay Other Staff	<u>46</u>	<u>46</u>	<u>14,229,000</u>	<u>14,229,000</u>	<u>15,653,000</u>
S035 Senior Clerk (BPS-14)	5	5	3,276,000		3,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8059 Director General Agriculture Extension NMAs</b>					
J013 Junior Clerk (BPS-11)	6	6	1,776,000		1,954,000
S031 Senior Auditor (BPS-08)	1	1	378,000		416,000
D112 Driver (BPS-06)	9	9	2,211,000		2,432,000
N005 Naib Qasid (BPS-04)	5	5	1,647,000		1,812,000
C057 Chowkidar (BPS-03)	9	9	2,142,000		2,356,000
C065 Cleaner (BPS-03)	1	1	252,000		277,000
D006 Daftari (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	7	7	1,845,000		2,030,000
S162 Sweeper (BPS-03)	2	2	450,000		495,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,731,000</u></b>	<b><u>23,731,000</u></b>	<b><u>26,106,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,731,000</u></b>	<b><u>23,731,000</u></b>	<b><u>26,106,000</u></b>
A01202 House Rent Allowance			3,934,000	3,934,000	4,327,000
A01203 Conveyance Allowance			1,909,000	1,909,000	2,100,000
A01207 Washing Allowance			295,000	295,000	325,000
A01208 Dress Allowance			291,000	291,000	320,000
A0120D Integrated Allowance			175,000	175,000	193,000
A0120E Housing Subsidy Allowance			167,000	167,000	184,000
A01217 Medical Allowance			1,079,000	1,079,000	1,187,000
A0121T Adhoc Relief Allowance 2013			235,000	235,000	259,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			158,000	158,000	174,000
A0124H Special Allowance-2021			1,708,000	1,708,000	1,879,000
A0124L Weather Allowance			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			2,472,000	2,472,000	2,719,000
A0124R Adhoc Relief Allowance 2022			2,472,000	2,472,000	2,719,000
A0124X Adhoc Relief Allowance 2023			8,703,000	8,703,000	9,573,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,980,000</u></b>	<b><u>6,980,000</u></b>	<b><u>7,844,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8059 Director General Agriculture Extension NMAs</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>188,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,720,000</u></b>
A03301 Gas			300,000	300,000	372,000
A03303 Electricity			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,348,000</u>
001 Electricity			2,700,000	2,700,000	3,348,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,648,000</u></b>	<b><u>2,648,000</u></b>	<b><u>2,648,000</u></b>
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,548,000	1,548,000	1,548,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,180,000</u></b>	<b><u>1,180,000</u></b>	<b><u>1,288,000</u></b>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Stationery			450,000	450,000	558,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,800,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,489,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,800,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,489,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,800,000	2,800,000	1,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8059 Director General Agriculture Extension NMAs</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,250,000</b></u>	<u><b>3,250,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>1,000</b></u>
A09203 I.T. Equipment			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			550,000	550,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,700,000</b></u>	<u><b>1,700,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,700,000	1,700,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>294,000</b></u>	<u><b>294,000</b></u>	<u><b>365,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>290,000</b></u>	<u><b>290,000</b></u>	<u><b>360,000</b></u>
A13001 Transport			<u>290,000</u>	<u>290,000</u>	<u>360,000</u>
001 Transport			290,000	290,000	360,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8059 Director General Agriculture Extension NMAs</b>					
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Director General Agriculture Extension NMAs</b>			<b>67,099,000</b>	<b>67,099,000</b>	<b>68,860,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KM4042 AGRICULTURE RESEARCH SOIL TESTING</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,992,000</u></b>	<b><u>3,992,000</u></b>	<b><u>4,375,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,836,000</u></b>	<b><u>1,836,000</u></b>	<b><u>2,019,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>981,000</u></b>	<b><u>981,000</u></b>	<b><u>1,079,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>981,000</u>	<u>981,000</u>	<u>1,079,000</u>
R032 Research Officer (BPS-17)	2	2	981,000		1,079,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>940,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
S049 Senior Laboratory Assistant (BPS-09)	1	1	342,000		376,000
L002 Laboratory Attendant (BPS-04)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	2	2	342,000		376,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,156,000</u></b>	<b><u>2,156,000</u></b>	<b><u>2,356,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,004,000</u></b>	<b><u>2,004,000</u></b>	<b><u>2,204,000</u></b>
A01202 House Rent Allowance			234,000	234,000	257,000
A01203 Conveyance Allowance			179,000	179,000	197,000
A01207 Washing Allowance			20,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	22,000
A0120D Integrated Allowance			12,000	12,000	13,000
A01217 Medical Allowance			92,000	92,000	101,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
<b>A01233 Unattractive Area Allowance</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>85,000</u></b>
001 Unattractive Area Allowance			77,000	77,000	85,000
A0124H Special Allowance-2021			188,000	188,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			203,000	203,000	223,000
A0124R Adhoc Relief Allowance 2022			203,000	203,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KM4042 AGRICULTURE RESEARCH SOIL TESTING</b>					
A0124X Adhoc Relief Allowance 2023			685,000	685,000	754,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A01274 Medical Charges			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001 Medical Charges			152,000	152,000	152,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>207,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>121,000</u></b>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>96,000</u>	<u>96,000</u>	<u>119,000</u>
001 Electricity			96,000	96,000	119,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Travelling Allowance			16,000	16,000	16,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			24,000	24,000	24,000
<b>A039 TOTAL GENERAL</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03927 Purchase of Drug and Medicines			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Purchase of drug and Medicines			14,000	14,000	14,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KM4042 AGRICULTURE RESEARCH SOIL TESTING</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>AGRICULTURE RESEARCH SOIL TESTING</b>			<b>4,208,000</b>	<b>4,208,000</b>	<b>4,625,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8456 Agriculture Livestock &amp; Coop (NMAs) (Secretariat Level)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,946,000</u></b>	<b><u>37,946,000</u></b>	<b><u>41,742,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>10,083,000</u></b>	<b><u>10,083,000</u></b>	<b><u>11,093,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>6,654,000</u></b>	<b><u>6,654,000</u></b>	<b><u>7,321,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>6,615,000</u>	<u>6,615,000</u>	<u>7,278,000</u>
A018 Additional Secretary (BPS-19)	1	1	900,000		990,000
D052 Deputy Secretary (BPS-18)	2	2	1,215,000		1,337,000
S022 Section Officer (BPS-17)	3	3	1,386,000		1,525,000
S166 Superintendent (BPS-17)	3	3	1,386,000		1,525,000
A057 Assistant (BPS-16)	3	3	864,000		950,000
P021 Personal Assistant (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	2	2	576,000		634,000
A01103 Special Pay			39,000	39,000	43,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,429,000</u></b>	<b><u>3,429,000</u></b>	<b><u>3,772,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>3,429,000</u>	<u>3,429,000</u>	<u>3,772,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	729,000		802,000
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	5	5	1,008,000		1,109,000
D112 Driver (BPS-06)	3	3	513,000		564,000
N005 Naib Qasid (BPS-03)	6	6	927,000		1,020,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,863,000</u></b>	<b><u>27,863,000</u></b>	<b><u>30,649,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,795,000</u></b>	<b><u>27,795,000</u></b>	<b><u>30,574,000</u></b>
A01202 House Rent Allowance			1,850,000	1,850,000	2,035,000
A01203 Conveyance Allowance			933,000	933,000	1,026,000
A01207 Washing Allowance			106,000	106,000	117,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>PR8456</b>	<b>Agriculture Livestock &amp; Coop (NMAs) (Secretariat Level)</b>				
A01208	Dress Allowance		106,000	106,000	117,000
A0120D	Integrated Allowance		64,000	64,000	70,000
A01217	Medical Allowance		504,000	504,000	554,000
A0121T	Adhoc Relief Allowance 2013		148,000	148,000	163,000
A0122C	Adhoc Relief Allowance - 2015		61,000	61,000	67,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,681,000	5,681,000	6,249,000
A0123V	Secretariat Performance Allowance		6,000,000	6,000,000	6,600,000
A0124H	Special Allowance-2021		7,000,000	7,000,000	7,700,000
A0124L	Weather Allowance		41,000	41,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		29,000	29,000	32,000
A0124R	Adhoc Relief Allowance 2022		1,199,000	1,199,000	1,319,000
A0124X	Adhoc Relief Allowance 2023		4,073,000	4,073,000	4,480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>75,000</u></b>
A01271	Overtime Allowance		68,000	68,000	75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,630,000</u></b>	<b><u>3,630,000</u></b>	<b><u>3,714,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>534,000</u></b>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		350,000	350,000	434,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603	Registration		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,212,000</u></b>	<b><u>2,212,000</u></b>	<b><u>2,212,000</u></b>
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>1,912,000</u>	<u>1,912,000</u>	<u>1,912,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,912,000	1,912,000	1,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8456 Agriculture Livestock &amp; Coop (NMAs) (Secretariat Level)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>868,000</u></b>	<b><u>868,000</u></b>	<b><u>868,000</u></b>
A03901 Stationery			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
001 Stationery			568,000	568,000	568,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Entertainment & Gifts			34,000	34,000	34,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR8456 Agriculture Livestock &amp; Coop (NMAs) (Secretariat Level)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>782,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>620,000</u></b>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Transport			500,000	500,000	620,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	62,000
<b>Agriculture Livestock &amp; Coop (NMAs) (Secretariat Level)</b>			<b>42,510,000</b>	<b>42,510,000</b>	<b>46,277,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KH4171 Agricultural Engineering Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,386,000</u></b>	<b><u>3,386,000</u></b>	<b><u>3,726,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,989,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,152,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,267,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	504,000		554,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>837,000</u></b>	<b><u>837,000</u></b>	<b><u>922,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>837,000</u>	<u>837,000</u>	<u>922,000</u>
S035 Senior Clerk (BPS-14)	1	1	207,000		228,000
U001 Unit Supervisor (BPS-12)	1	1	189,000		208,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,397,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,537,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,397,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,537,000</u></b>
A01202 House Rent Allowance			178,000	178,000	196,000
A01203 Conveyance Allowance			181,000	181,000	199,000
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			95,000	95,000	105,000
A01226 Computer Allowance			19,000	19,000	21,000
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
A0124H Special Allowance-2021			131,000	131,000	144,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KH4171 Agricultural Engineering Khyber</b>					
A0124N Disparity Reduction Allowance 2022- 15%			123,000	123,000	135,000
A0124R Adhoc Relief Allowance 2022			123,000	123,000	135,000
A0124X Adhoc Relief Allowance 2023			403,000	403,000	443,000
A01270 Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,676,000</u></b>	<b><u>4,676,000</u></b>	<b><u>2,403,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>201,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,571,000</u></b>	<b><u>3,571,000</u></b>	<b><u>1,750,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,521,000</u>	<u>1,521,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,521,000	1,521,000	800,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>800,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,800,000	1,800,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>904,000</u></b>	<b><u>904,000</u></b>	<b><u>405,000</u></b>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>301,000</u>
001 Stationery			600,000	600,000	301,000
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

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KH4171</b>	<b>Agricultural Engineering Khyber</b>				
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>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Others		300,000	300,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,401,000</b></u>	<u><b>1,401,000</b></u>	<u><b>1,500,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>500,000</b></u>
A09203	I.T. Equipment		<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
003	I.T. Equipment		900,000	900,000	500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>500,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Plant and Machinery		1,000	1,000	500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture & Fixture		500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>551,000</b></u>	<u><b>551,000</b></u>	<u><b>301,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>250,000</b></u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport		350,000	350,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KH4171 Agricultural Engineering Khyber</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Agricultural Engineering Khyber</b>			<b>10,015,000</b>	<b>10,015,000</b>	<b>7,931,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG4141 Agricultural Engineering Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,269,000</u></b>	<b><u>3,269,000</u></b>	<b><u>3,597,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,989,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,152,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,267,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	504,000		554,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>837,000</u></b>	<b><u>837,000</u></b>	<b><u>922,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>837,000</u>	<u>837,000</u>	<u>922,000</u>
S035 Senior Clerk (BPS-14)	1	1	207,000		228,000
U001 Unit Supervisor (BPS-12)	1	1	189,000		208,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,280,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,408,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,273,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,400,000</u></b>
A01202 House Rent Allowance			283,000	283,000	311,000
A01203 Conveyance Allowance			239,000	239,000	263,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			17,000	17,000	19,000
A01217 Medical Allowance			119,000	119,000	131,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG4141</b>	<b>Agricultural Engineering Mohmand</b>				
001	Unattractive Area Allowance		42,000	42,000	46,000
A0124C	Disparity Reduction Allowance		12,000	12,000	13,000
A0124H	Special Allowance-2021		100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		66,000	66,000	73,000
A0124R	Adhoc Relief Allowance 2022		74,000	74,000	81,000
A0124X	Adhoc Relief Allowance 2023		241,000	241,000	265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
A01289	Teaching Allowance		7,000	7,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,154,000</u></b>	<b><u>4,154,000</u></b>	<b><u>2,347,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		34,000	34,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,321,000</u></b>	<b><u>3,321,000</u></b>	<b><u>1,750,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,421,000</u>	<u>1,421,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,421,000	1,421,000	800,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>1,600,000</u>	<u>800,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,600,000	1,600,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>633,000</u></b>	<b><u>633,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery		<u>403,000</u>	<u>403,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG4141</b>	<b>Agricultural Engineering Mohmand</b>				
001 Stationery			403,000	403,000	250,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>100,000</u>
001 Others			230,000	230,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,500,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
A09203 I.T. Equipment			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
003 I.T. Equipment			900,000	900,000	500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>500,000</u></b>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>285,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>234,000</u></b>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>234,000</u>
001 Transport			350,000	350,000	234,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG4141</b>	<b>Agricultural Engineering Mohmand</b>				
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Agricultural Engineering Mohmand</b>			<b>9,374,000</b>	<b>9,374,000</b>	<b>7,729,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW4191 Agricultural Engineering North Wazirista</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,756,000</u></b>	<b><u>2,756,000</u></b>	<b><u>3,032,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,782,000</u></b>	<b><u>1,782,000</u></b>	<b><u>1,961,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,152,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,267,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	504,000		554,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>694,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>630,000</u>	<u>630,000</u>	<u>694,000</u>
U001 Unit Supervisor (BPS-12)	1	1	189,000		208,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>1,071,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>1,071,000</u></b>
A01202 House Rent Allowance			112,000	112,000	123,000
A01203 Conveyance Allowance			119,000	119,000	131,000
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			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			32,000	32,000	35,000
A0124H Special Allowance-2021			88,000	88,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW4191 Agricultural Engineering North Wazirista</b>					
A0124N Disparity Reduction Allowance 2022- 15%			94,000	94,000	103,000
A0124R Adhoc Relief Allowance 2022			94,000	94,000	103,000
A0124X Adhoc Relief Allowance 2023			322,000	322,000	354,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,512,000</u></b>	<b><u>2,512,000</u></b>	<b><u>2,904,000</u></b>
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>763,000</u></b>
A03402 Rent for Office Building			615,000	615,000	763,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,491,000</u></b>	<b><u>1,491,000</u></b>	<b><u>1,687,000</u></b>
A03805 Travelling Allowance			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
001 Travelling Allowance			187,000	187,000	187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,304,000</u>	<u>1,304,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,304,000	1,304,000	800,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>700,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."					700,000
<b>A039 TOTAL GENERAL</b>			<b><u>406,000</u></b>	<b><u>406,000</u></b>	<b><u>454,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
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
A03905 Newspapers Periodicals and Books			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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>502,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MW4191</b>	<b>Agricultural Engineering North Wazirista</b>				
A09203	I.T. Equipment		150,000	150,000	500,000
003	I.T. Equipment		150,000	150,000	500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09601	Plant and Machinery		2,000	2,000	1,000
001	Plant and Machinery		2,000	2,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09701	Furniture and fixtures		2,000	2,000	1,000
001	Furniture & Fixture		2,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>452,000</b>	<b>452,000</b>	<b>560,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>350,000</b>	<b>350,000</b>	<b>434,000</b>
A13001	Transport		350,000	350,000	434,000
001	Transport		350,000	350,000	434,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>100,000</b>	<b>100,000</b>	<b>124,000</b>
A13101	Machinery and Equipment		100,000	100,000	124,000
001	Machinery and Equipment		100,000	100,000	124,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A13201	Furniture and Fixture		2,000	2,000	2,000
<b>Agricultural Engineering North Wazirista</b>			<b>5,874,000</b>	<b>5,874,000</b>	<b>6,998,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>OI4169 Agricultural Engineering Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,328,000</u></b>	<b><u>3,328,000</u></b>	<b><u>3,660,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,737,000</u></b>	<b><u>1,737,000</u></b>	<b><u>1,912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	504,000		554,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	396,000		436,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>837,000</u></b>	<b><u>837,000</u></b>	<b><u>922,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>837,000</u>	<u>837,000</u>	<u>922,000</u>
S035 Senior Clerk (BPS-14)	1	1	207,000		228,000
U001 Unit Supervisor (BPS-12)	1	1	189,000		208,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,748,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,591,000</u></b>	<b><u>1,591,000</u></b>	<b><u>1,748,000</u></b>
A01202 House Rent Allowance			221,000	221,000	243,000
A01203 Conveyance Allowance			183,000	183,000	201,000
A01207 Washing Allowance			14,000	14,000	15,000
A01208 Dress Allowance			14,000	14,000	15,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01217 Medical Allowance			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Unattractive Area Allowance			74,000	74,000	81,000
A0124H Special Allowance-2021			204,000	204,000	224,000
A0124N Disparity Reduction Allowance 2022- 15%			164,000	164,000	180,000
A0124R Adhoc Relief Allowance 2022			164,000	164,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>OI4169</b>	<b>Agricultural Engineering Orakzai</b>				
A0124X	Adhoc Relief Allowance 2023		507,000	507,000	558,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,491,000</u></b>	<b><u>1,491,000</u></b>	<b><u>1,654,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		34,000	34,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>414,000</u></b>
A03402	Rent for Office Building		334,000	334,000	414,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>535,000</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001	Travelling Allowance		134,000	134,000	134,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		401,000	401,000	401,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>458,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery		150,000	150,000	186,000
A03902	Printing and Publication		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001	Printing and publication		134,000	134,000	134,000
A03905	Newspapers Periodicals and Books		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>134,000</u>	<u>134,000</u>	<u>134,000</u>
001	Others		134,000	134,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>OI4169 Agricultural Engineering Orakzai</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>54,000</u>	<u>54,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	50,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>338,000</u>	<u>338,000</u>	<u>418,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Machinery and Equipment			134,000	134,000	166,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>OI4169</b>	<b>Agricultural Engineering Orakzai</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Office Buildings		2,000	2,000	2,000
<b>Agricultural Engineering Orakzai</b>			<b>5,211,000</b>	<b>5,211,000</b>	<b>5,735,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TU4010 Agricultural Engineering Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,673,000</u></b>	<b><u>4,673,000</u></b>	<b><u>5,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,365,000</u></b>	<b><u>4,365,000</u></b>	<b><u>4,802,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,727,000</u></b>	<b><u>2,727,000</u></b>	<b><u>3,000,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,727,000</u>	<u>2,727,000</u>	<u>3,000,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	567,000		624,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	441,000		485,000
A796 Assistant Director IT (BPS-17)	1	1	441,000		485,000
S166 Superintendent (BPS-17)	1	1	441,000		485,000
A057 Assistant (BPS-16)	2	2	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,638,000</u></b>	<b><u>1,638,000</u></b>	<b><u>1,802,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,638,000</u>	<u>1,638,000</u>	<u>1,802,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		248,000
U001 Unit Supervisor (BPS-12)	1	1	198,000		218,000
J013 Junior Clerk (BPS-11)	2	2	369,000		406,000
C057 Chowkidar (BPS-03)	2	2	279,000		307,000
M010 Mali (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	2	2	279,000		307,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>308,000</u></b>	<b><u>308,000</u></b>	<b><u>339,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>308,000</u></b>	<b><u>308,000</u></b>	<b><u>339,000</u></b>
A01202 House Rent Allowance			16,000	16,000	18,000
A01203 Conveyance Allowance			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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>TU4010</b>	<b>Agricultural Engineering Lower South Waziristan</b>				
A01217	Medical Allowance		73,000	73,000	80,000
A0124H	Special Allowance-2021		39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		34,000	34,000	37,000
A0124R	Adhoc Relief Allowance 2022		26,000	26,000	29,000
A0124X	Adhoc Relief Allowance 2023		80,000	80,000	88,000
<b>Agricultural Engineering Lower South Waziristan</b>			<b>4,673,000</b>	<b>4,673,000</b>	<b>5,141,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>TU4041</b>	<b>Agriculture Research Officer South Waziristan (Lower)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,014,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>		<b><u>2,551,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>683,000</u></b>
A01101	Total Basic Pay Of Officer		1		<u>683,000</u>
	(blank)	(BPS-18)	1		683,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>		<b><u>1,868,000</u></b>
A01151	Total Basic Pay Other Staff		10		<u>1,868,000</u>
J013	Junior Clerk	(BPS-11)	1		224,000
F015	Field Assistant	(BPS-09)	1		209,000
B048	Budder	(BPS-07)	2		391,000
D112	Driver	(BPS-06)	1		189,000
F020	Field Worker	(BPS-03)	4		684,000
N005	Naib Qasid	(BPS-03)	1		171,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,463,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,463,000</u></b>
A01202	House Rent Allowance				683,000
A01203	Conveyance Allowance				294,000
A01217	Medical Allowance				209,000
A0124H	Special Allowance-2021				512,000
A0124N	Disparity Reduction Allowance 2022- 15%				453,000
A0124R	Adhoc Relief Allowance 2022				453,000
A0124X	Adhoc Relief Allowance 2023				859,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>10,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>TU4041</b>	<b>Agriculture Research Officer South Waziristan (Lower)</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>4,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>TU4041</b>	<b>Agriculture Research Officer South Waziristan (Lower)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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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

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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0421 AGRICULTURE**  
**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

**TU4041 Agriculture Research Officer South  
Waziristan (Lower)**

001 Machinery and Equipment

1,000

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**Agriculture Research Officer South  
Waziristan (Lower)**

**6,031,000**

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BJ4073 Agricultural Engineering Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,729,000</u></b>	<b><u>12,729,000</u></b>	<b><u>14,003,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,370,000</u></b>	<b><u>8,370,000</u></b>	<b><u>9,207,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,418,000</u></b>	<b><u>2,418,000</u></b>	<b><u>2,660,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,418,000</u>	<u>2,418,000</u>	<u>2,660,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	780,000		858,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,952,000</u></b>	<b><u>5,952,000</u></b>	<b><u>6,547,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>5,952,000</u>	<u>5,952,000</u>	<u>6,547,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
U001 Unit Supervisor (BPS-12)	1	1	414,000		455,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
M022 Mechanic (BPS-08)	1	1	351,000		386,000
D124 Dozer Operator (BPS-07)	5	5	951,000		1,046,000
J025 Junior Store Keeper (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	1	1	333,000		366,000
T046 Truck Driver (BPS-06)	1	1	333,000		366,000
C057 Chowkidar (BPS-03)	3	3	909,000		1,000,000
D149 Dozer Greasers (BPS-03)	5	5	762,000		838,000
H053 Helper (BPS-03)	1	1	306,000		337,000
N005 Naib Qasid (BPS-03)	1	1	306,000		337,000
S162 Sweeper (BPS-03)	1	1	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,359,000</u></b>	<b><u>4,359,000</u></b>	<b><u>4,796,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BJ4073</b>	<b>Agricultural Engineering Bajaur</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,359,000</u></b>	<b><u>4,359,000</u></b>	<b><u>4,796,000</u></b>
A01202	House Rent Allowance		479,000	479,000	527,000
A01203	Conveyance Allowance		456,000	456,000	502,000
A01207	Washing Allowance		48,000	48,000	53,000
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		270,000	270,000	297,000
A0121T	Adhoc Relief Allowance 2013		24,000	24,000	26,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	19,000
A01233	Unattractive Area Allowance		<u>197,000</u>	<u>197,000</u>	<u>217,000</u>
001	Unattractive Area Allowance		197,000	197,000	217,000
A0124H	Special Allowance-2021		482,000	482,000	530,000
A0124N	Disparity Reduction Allowance 2022- 15%		413,000	413,000	454,000
A0124R	Adhoc Relief Allowance 2022		413,000	413,000	454,000
A0124X	Adhoc Relief Allowance 2023		1,465,000	1,465,000	1,612,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>814,000</u></b>	<b><u>814,000</u></b>	<b><u>1,285,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity		50,000	50,000	62,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>925,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>350,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BJ4073</b>	<b>Agricultural Engineering Bajaur</b>				
001	Travelling Allowance		150,000	150,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>375,000</u>	<u>375,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		375,000	375,000	575,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>204,000</b></u>	<u><b>204,000</b></u>	<u><b>256,000</b></u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
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
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
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>70,000</u>	<u>70,000</u>	<u>98,000</u>
001	Others		70,000	70,000	98,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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	1,000	
003	I.T. Equipment				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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BJ4073 Agricultural Engineering Bajaur</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>53,000</u>	<u>65,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BJ4073</b>	<b>Agricultural Engineering Bajaur</b>				
<b>Agricultural Engineering Bajaur</b>			<b>13,601,000</b>	<b>13,601,000</b>	<b>15,359,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM4073 Agricultural Engineering Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,530,000</u></b>	<b><u>13,530,000</u></b>	<b><u>14,884,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,625,000</u></b>	<b><u>8,625,000</u></b>	<b><u>9,488,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,673,000</u></b>	<b><u>2,673,000</u></b>	<b><u>2,941,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,673,000</u>	<u>2,673,000</u>	<u>2,941,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	1,035,000		1,139,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,952,000</u></b>	<b><u>5,952,000</u></b>	<b><u>6,547,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>5,952,000</u>	<u>5,952,000</u>	<u>6,547,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
U001 Unit Supervisor (BPS-12)	1	1	414,000		455,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
M022 Mechanic (BPS-08)	1	1	351,000		386,000
D124 Dozer Operator (BPS-07)	5	5	951,000		1,046,000
J025 Junior Store Keeper (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	1	1	333,000		366,000
T046 Truck Driver (BPS-06)	1	1	333,000		366,000
C057 Chowkidar (BPS-03)	3	3	909,000		1,000,000
D149 Dozer Greasers (BPS-03)	5	5	762,000		838,000
H053 Helper (BPS-03)	1	1	306,000		337,000
N005 Naib Qasid (BPS-03)	1	1	306,000		337,000
S162 Sweeper (BPS-03)	1	1	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,905,000</u></b>	<b><u>4,905,000</u></b>	<b><u>5,396,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM4073 Agricultural Engineering Kurram</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,905,000</u></b>	<b><u>4,905,000</u></b>	<b><u>5,396,000</u></b>
A01202 House Rent Allowance			636,000	636,000	700,000
A01203 Conveyance Allowance			542,000	542,000	596,000
A01207 Washing Allowance			70,000	70,000	77,000
A01208 Dress Allowance			70,000	70,000	77,000
A0120D Integrated Allowance			70,000	70,000	77,000
A01217 Medical Allowance			320,000	320,000	352,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
001 Unattractive Area Allowance			158,000	158,000	174,000
A0124H Special Allowance-2021			462,000	462,000	508,000
A0124N Disparity Reduction Allowance 2022- 15%			473,000	473,000	520,000
A0124R Adhoc Relief Allowance 2022			484,000	484,000	532,000
A0124X Adhoc Relief Allowance 2023			1,566,000	1,566,000	1,723,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,234,000</u></b>	<b><u>2,234,000</u></b>	<b><u>3,151,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>151,000</u></b>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>620,000</u></b>
A03402 Rent for Office Building			500,000	500,000	620,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,009,000</u></b>	<b><u>1,009,000</u></b>	<b><u>1,709,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM4073 Agricultural Engineering Kurram</b>					
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			808,000	808,000	808,000
A03827 P.O.L Charges A.planes					<u>700,000</u>
H.coptors S.Cars M/Cycle					
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."					700,000
<b>A039 TOTAL GENERAL</b>			<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>619,000</b></u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Printing and publication			201,000	201,000	201,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>502,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>500,000</b></u>
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000	100,000	
003 I.T. Equipment					500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM4073 Agricultural Engineering Kurram</b>					
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>453,000</u></b>	<b><u>453,000</u></b>	<b><u>561,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>373,000</u></b>
A13001 Transport			<u>301,000</u>	<u>301,000</u>	<u>373,000</u>
001 Transport			301,000	301,000	373,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Machinery and Equipment			150,000	150,000	186,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Agricultural Engineering Kurram</b>			<b>16,320,000</b>	<b>16,320,000</b>	<b>19,099,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR8591 On Form Water Management (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,070,000</u></b>	<b><u>10,070,000</u></b>	<b><u>11,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>5,605,000</u></b>	<b><u>5,605,000</u></b>	<b><u>6,167,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,518,000</u></b>	<b><u>4,518,000</u></b>	<b><u>4,971,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,518,000</u>	<u>4,518,000</u>	<u>4,971,000</u>
D063 Director (BPS-19)	1	1	1,548,000		1,703,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)	1	1	1,035,000		1,139,000
W036 Water Management Officer (BPS-17)	1	1	828,000		911,000
C082 Computer Operator (BPS-16)	2	2	1,107,000		1,218,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,196,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
S136 Sub Engineer (BPS-12)	1	1	414,000		455,000
D112 Driver (BPS-06)	2	2	666,000		733,000
A01156 Total Pay of Contract Staff			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,465,000</u></b>	<b><u>4,465,000</u></b>	<b><u>4,913,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,465,000</u></b>	<b><u>4,465,000</u></b>	<b><u>4,913,000</u></b>
A01202 House Rent Allowance			689,000	689,000	758,000
A01203 Conveyance Allowance			895,000	895,000	985,000
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			140,000	140,000	154,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0124H Special Allowance-2021			266,000	266,000	293,000
A0124L Weather Allowance			42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR8591</b>	<b>On Form Water Management (NMAs)</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		366,000	366,000	403,000
A0124R	Adhoc Relief Allowance 2022		372,000	372,000	409,000
A0124X	Adhoc Relief Allowance 2023		1,561,000	1,561,000	1,717,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,458,000</u></b>	<b><u>1,458,000</u></b>	<b><u>1,533,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>210,000</u></b>
A03301	Gas		8,000	8,000	10,000
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001	Electricity		161,000	161,000	200,000
A03304	Hot and Cold Weather Charges		26,000	26,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for Office Building		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>887,000</u></b>	<b><u>887,000</u></b>	<b><u>887,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>617,000</u>	<u>617,000</u>	<u>617,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		617,000	617,000	617,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>374,000</u></b>	<b><u>374,000</u></b>	<b><u>434,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Stationery		250,000	250,000	310,000
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		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR8591</b>	<b>On Form Water Management (NMAs)</b>				
A03942	Cost of Other Stores		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cost of other Stores		40,000	40,000	40,000
A03970	Others		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Others		54,000	54,000	54,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>199,000</b></u>	<u><b>199,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		100,000	100,000	
003	I.T. Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>99,000</b></u>	<u><b>99,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>99,000</u>	<u>99,000</u>	<u>1,000</u>
001	Plant and Machinery		99,000	99,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>234,000</b></u>	<u><b>234,000</b></u>	<u><b>290,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>248,000</b></u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Transport		200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR8591 On Form Water Management (NMAs)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>On Form Water Management (NMAs)</b>			<b>11,961,000</b>	<b>11,961,000</b>	<b>12,907,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR8648 Agriculture Engineering Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,885,000</u></b>	<b><u>5,885,000</u></b>	<b><u>6,476,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>3,258,000</u></b>	<b><u>3,258,000</u></b>	<b><u>3,585,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,845,000</u></b>	<b><u>1,845,000</u></b>	<b><u>2,030,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,845,000</u>	<u>1,845,000</u>	<u>2,030,000</u>
D031 Deputy Director (BPS-18) Agricultural Engineer.	1	1	1,035,000		1,139,000
A057 Assistant (BPS-16)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,413,000</u></b>	<b><u>1,413,000</u></b>	<b><u>1,555,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,413,000</u>	<u>1,413,000</u>	<u>1,555,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
D112 Driver (BPS-06)	1	1	333,000		366,000
C057 Chowkidar (BPS-03)	1	1	306,000		337,000
N005 Naib Qasid (BPS-03)	1	1	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,627,000</u></b>	<b><u>2,627,000</u></b>	<b><u>2,891,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,627,000</u></b>	<b><u>2,627,000</u></b>	<b><u>2,891,000</u></b>
A01202 House Rent Allowance			514,000	514,000	565,000
A01203 Conveyance Allowance			253,000	253,000	278,000
A01207 Washing Allowance			46,000	46,000	51,000
A01208 Dress Allowance			46,000	46,000	51,000
A0120D Integrated Allowance			25,000	25,000	28,000
A01217 Medical Allowance			124,000	124,000	136,000
A0121T Adhoc Relief Allowance 2013			78,000	78,000	86,000
A01226 Computer Allowance			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0124H Special Allowance-2021			160,000	160,000	176,000
A0124N Disparity Reduction Allowance 2022- 15%			245,000	245,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR8648</b>	<b>Agriculture Engineering Peshawar</b>				
A0124R	Adhoc Relief Allowance 2022		245,000	245,000	270,000
A0124X	Adhoc Relief Allowance 2023		854,000	854,000	939,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>921,000</u></b>	<b><u>921,000</u></b>	<b><u>960,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03301	Gas		20,000	20,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>318,000</u></b>
A03901	Stationery		<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001	Stationery		134,000	134,000	166,000
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
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>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Others		46,000	46,000	46,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A04114	Superannuation Encashment of L.P.R		480,000	480,000	480,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR8648 Agriculture Engineering Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>352,000</b></u>	<u><b>352,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000	50,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>204,000</b></u>	<u><b>204,000</b></u>	<u><b>252,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>248,000</b></u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR8648</b>	<b>Agriculture Engineering Peshawar</b>				
A13101	Machinery and Equipment		2,000	2,000	2,000
001	Machinery and Equipment		2,000	2,000	2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A13201	Furniture and Fixture		2,000	2,000	2,000
<b>Agriculture Engineering Peshawar</b>			<b>7,842,000</b>	<b>7,842,000</b>	<b>8,172,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW4073 Agricultural Engineering South Wazirista</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,639,000</u></b>	<b><u>17,639,000</u></b>	<b><u>19,405,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>10,051,000</u></b>	<b><u>10,051,000</u></b>	<b><u>11,057,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,673,000</u></b>	<b><u>2,673,000</u></b>	<b><u>2,941,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,673,000</u>	<u>2,673,000</u>	<u>2,941,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	1,035,000		1,139,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	558,000		614,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>7,378,000</u></b>	<b><u>7,378,000</u></b>	<b><u>8,116,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>7,378,000</u>	<u>7,378,000</u>	<u>8,116,000</u>
S035 Senior Clerk (BPS-14)	1	1	468,000		515,000
U001 Unit Supervisor (BPS-12)	1	1	414,000		455,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
M022 Mechanic (BPS-08)	1	1	351,000		386,000
D124 Dozer Operator (BPS-07)	5	5	1,627,000		1,790,000
J025 Junior Store Keeper (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	1	1	333,000		366,000
T046 Truck Driver (BPS-06)	1	1	333,000		366,000
C057 Chowkidar (BPS-03)	3	3	909,000		1,000,000
D149 Dozer Greasers (BPS-03)	5	5	1,512,000		1,663,000
H053 Helper (BPS-03)	1	1	306,000		337,000
N005 Naib Qasid (BPS-03)	1	1	306,000		337,000
S162 Sweeper (BPS-03)	1	1	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,588,000</u></b>	<b><u>7,588,000</u></b>	<b><u>8,348,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW4073 Agricultural Engineering South Wazirista</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,514,000</u></b>	<b><u>7,514,000</u></b>	<b><u>8,267,000</u></b>
A01202 House Rent Allowance			786,000	786,000	865,000
A01203 Conveyance Allowance			692,000	692,000	761,000
A01207 Washing Allowance			141,000	141,000	155,000
A01208 Dress Allowance			141,000	141,000	155,000
A0120D Integrated Allowance			146,000	146,000	161,000
A01217 Medical Allowance			465,000	465,000	512,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01226 Computer Allowance			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>476,000</u>	<u>476,000</u>	<u>524,000</u>
001 Unattractive Area Allowance			476,000	476,000	524,000
A0124H Special Allowance-2021			605,000	605,000	666,000
A0124N Disparity Reduction Allowance 2022- 15%			767,000	767,000	844,000
A0124R Adhoc Relief Allowance 2022			744,000	744,000	818,000
A0124X Adhoc Relief Allowance 2023			2,396,000	2,396,000	2,636,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>81,000</u></b>
A01278 Leave Salary			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Leave Salary			74,000	74,000	81,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,521,000</u></b>	<b><u>1,521,000</u></b>	<b><u>2,146,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,750,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>861,000</u>	<u>861,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			861,000	861,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW4073 Agricultural Engineering South Wazirista</b>					
A03827 P.O.L Carges A.planes					<u>700,000</u>
H.coptors S.Cars M/Cycle					
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."					700,000
<b>A039 TOTAL GENERAL</b>			<u>350,000</u>	<u>350,000</u>	<u>386,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,267,000</u>	<u>1,267,000</u>	<u>1,267,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,267,000</u>	<u>1,267,000</u>	<u>1,267,000</u>
A04114 Superannuation Encashment of L.P.R			1,267,000	1,267,000	1,267,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>102,000</u>	<u>102,000</u>	<u>502,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000	100,000	
003 I.T. Equipment					500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW4073 Agricultural Engineering South Wazirista</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>353,000</u>	<u>353,000</u>	<u>437,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Agricultural Engineering South Wazirista</b>			<b>20,882,000</b>	<b>20,882,000</b>	<b>23,757,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BJ4198 Statistical Officer Crop Reporting Services Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,783,000</u></b>	<b><u>11,783,000</u></b>	<b><u>12,961,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>4,352,000</u></b>	<b><u>4,352,000</u></b>	<b><u>4,788,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>3,452,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,798,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,763,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	3	3	909,000		1,000,000
C109 Crop Reporter (BPS-06)	12	12	1,755,000		1,931,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
A01152 Personal pay			32,000	32,000	35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,431,000</u></b>	<b><u>7,431,000</u></b>	<b><u>8,173,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,431,000</u></b>	<b><u>7,431,000</u></b>	<b><u>8,173,000</u></b>
A01202 House Rent Allowance			674,000	674,000	741,000
A01203 Conveyance Allowance			682,000	682,000	750,000
A01207 Washing Allowance			27,000	27,000	30,000
A01208 Dress Allowance			27,000	27,000	30,000
A0120D Integrated Allowance			14,000	14,000	15,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>BJ4198</b>	<b>Statistical Officer Crop Reporting Services Bajaur</b>				
A01217	Medical Allowance		352,000	352,000	387,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000	10,000
A01226	Computer Allowance		20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000	11,000
A01233	Unattractive Area Allowance		<u>1,984,000</u>	<u>1,984,000</u>	<u>2,182,000</u>
001	Unattractive Area Allowance		1,984,000	1,984,000	2,182,000
A0124H	Special Allowance-2021		714,000	714,000	785,000
A0124L	Weather Allowance		50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		527,000	527,000	580,000
A0124R	Adhoc Relief Allowance 2022		523,000	523,000	575,000
A0124X	Adhoc Relief Allowance 2023		1,818,000	1,818,000	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>638,000</b></u>	<u><b>638,000</b></u>	<u><b>2,028,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>29,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		15,000	15,000	19,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>33,000</b></u>
A03301	Gas		10,000	10,000	12,000
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
001	Electricity		17,000	17,000	21,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>166,000</b></u>	<u><b>166,000</b></u>	<u><b>206,000</b></u>
A03402	Rent for Office Building		166,000	166,000	206,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>610,000</b></u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>410,000</u>
001	Travelling Allowance		70,000	70,000	410,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BJ4198 Statistical Officer Crop Reporting Services Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>1,150,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>400,000</u>
001 Stationery			80,000	80,000	400,000
A03942 Cost of Other Stores					<u>500,000</u>
001 Cost of other Stores					500,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>250,000</u>
001 Others			70,000	70,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000	2,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BJ4198 Statistical Officer Crop Reporting Services Bajaur</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>52,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001 Transport			50,000	50,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
001 Machinery and Equipment			2,000	2,000	250,000
<b>Statistical Officer Crop Reporting Services Bajaur</b>			<b>12,483,000</b>	<b>12,483,000</b>	<b>15,494,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BU4695 Statistical Officer Crop Reporting Services SD Bannu &amp; Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,450,000</u></b>	<b><u>4,450,000</u></b>	<b><u>4,897,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,953,000</u></b>	<b><u>1,953,000</u></b>	<b><u>2,149,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,053,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,159,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,159,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-06)	2	2	297,000		327,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,497,000</u></b>	<b><u>2,497,000</u></b>	<b><u>2,748,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,497,000</u></b>	<b><u>2,497,000</u></b>	<b><u>2,748,000</u></b>
A01202 House Rent Allowance			298,000	298,000	328,000
A01203 Conveyance Allowance			328,000	328,000	361,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			144,000	144,000	158,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BU4695 Statistical Officer Crop Reporting Services SD Bannu &amp; Lakki</b>					
A01239 Special allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Special Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			245,000	245,000	270,000
A0124N Disparity Reduction Allowance 2022- 15%			234,000	234,000	257,000
A0124R Adhoc Relief Allowance 2022			246,000	246,000	271,000
A0124X Adhoc Relief Allowance 2023			884,000	884,000	972,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03402 Rent for Office Building			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BU4695 Statistical Officer Crop Reporting Services SD Bannu &amp; Lakki</b>					
001 Stationery			14,000	14,000	17,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000	2,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BU4695 Statistical Officer Crop Reporting Services SD Bannu &amp; Lakki</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>Statistical Officer Crop Reporting Services SD Bannu &amp; Lakki</b>			<b>4,762,000</b>	<b>4,762,000</b>	<b>5,235,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DI4685 Statistical Officer Crop Reporting Services SD D I Khan &amp; Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,071,000</u></b>	<b><u>3,071,000</u></b>	<b><u>3,379,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,503,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,654,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>495,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
S112 Statistical Officer (BPS-17)	1	1	246,000		271,000
C082 Computer Operator (BPS-16)	1	1	102,000		112,000
S107 Statistical Investigator (BPS-16)	1	1	102,000		112,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,053,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,159,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,159,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-06)	2	2	297,000		327,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,568,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,725,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,566,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,723,000</u></b>
A01202 House Rent Allowance			198,000	198,000	218,000
A01203 Conveyance Allowance			222,000	222,000	244,000
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
A01217 Medical Allowance			90,000	90,000	99,000
A01226 Computer Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			325,000	325,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>DI4685</b>	<b>Statistical Officer Crop Reporting Services SD D I Khan &amp; Tank</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		112,000	112,000	123,000
A0124R	Adhoc Relief Allowance 2022		123,000	123,000	135,000
A0124X	Adhoc Relief Allowance 2023		475,000	475,000	523,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
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

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DI4685 Statistical Officer Crop Reporting Services SD D I Khan &amp; Tank</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			650,000	650,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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	1,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DI4685 Statistical Officer Crop Reporting Services SD D I Khan &amp; Tank</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>Statistical Officer Crop Reporting Services SD D I Khan &amp; Tank</b>			<b>3,856,000</b>	<b>3,856,000</b>	<b>3,520,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KH4170 Statistical Officer Crop Reporting Services Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,182,000</u></b>	<b><u>6,182,000</u></b>	<b><u>6,800,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,105,000</u></b>	<b><u>3,105,000</u></b>	<b><u>3,417,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,206,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,327,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,206,000</u>	<u>1,206,000</u>	<u>1,327,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	558,000		614,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,899,000</u></b>	<b><u>1,899,000</u></b>	<b><u>2,090,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,899,000</u>	<u>1,899,000</u>	<u>2,090,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	3	3	846,000		931,000
C109 Crop Reporter (BPS-06)	2	2	297,000		327,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,077,000</u></b>	<b><u>3,077,000</u></b>	<b><u>3,383,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,075,000</u></b>	<b><u>3,075,000</u></b>	<b><u>3,381,000</u></b>
A01202 House Rent Allowance			374,000	374,000	411,000
A01203 Conveyance Allowance			378,000	378,000	416,000
A01207 Washing Allowance			23,000	23,000	25,000
A01208 Dress Allowance			23,000	23,000	25,000
A0120D Integrated Allowance			12,000	12,000	13,000
A01217 Medical Allowance			182,000	182,000	200,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KH4170 Statistical Officer Crop Reporting Services Khyber</b>					
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
001 Unattractive Area Allowance			138,000	138,000	152,000
A0124H Special Allowance-2021			361,000	361,000	397,000
A0124N Disparity Reduction Allowance 2022- 15%			280,000	280,000	308,000
A0124R Adhoc Relief Allowance 2022			280,000	280,000	308,000
A0124X Adhoc Relief Allowance 2023			1,004,000	1,004,000	1,104,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>911,000</b></u>	<u><b>911,000</b></u>	<u><b>2,054,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			3,000	3,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03402 Rent for Office Building			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>790,000</b></u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>410,000</u>
001 Travelling Allowance			70,000	70,000	410,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>KH4170</b>	<b>Statistical Officer Crop Reporting Services Khyber</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>1,240,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery		200,000	200,000	400,000
A03902	Printing and Publication		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Printing and publication		90,000	90,000	90,000
A03942	Cost of Other Stores				<u>500,000</u>
001	Cost of other Stores				500,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others		150,000	150,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>251,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
A09203	I.T. Equipment		<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000	50,000	
003	I.T. Equipment				250,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KH4170 Statistical Officer Crop Reporting Services Khyber</b>					
001 Plant and Machinery			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>230,000</u>	<u>498,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
001 Machinery and Equipment			30,000	30,000	250,000
<b>Statistical Officer Crop Reporting Services Khyber</b>			<b>7,379,000</b>	<b>7,379,000</b>	<b>9,605,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KM4168 Statistical Officer Crop Reporting Services Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,624,000</u></b>	<b><u>5,624,000</u></b>	<b><u>6,187,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,853,000</u></b>	<b><u>2,853,000</u></b>	<b><u>3,140,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,206,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,327,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,206,000</u>	<u>1,206,000</u>	<u>1,327,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	558,000		614,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,647,000</u></b>	<b><u>1,647,000</u></b>	<b><u>1,813,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,647,000</u>	<u>1,647,000</u>	<u>1,813,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	1	1	306,000		337,000
C109 Crop Reporter (BPS-06)	4	4	585,000		644,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>	<b><u>3,047,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>	<b><u>3,047,000</u></b>
A01202 House Rent Allowance			369,000	369,000	406,000
A01203 Conveyance Allowance			378,000	378,000	416,000
A01207 Washing Allowance			23,000	23,000	25,000
A01208 Dress Allowance			23,000	23,000	25,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KM4168 Statistical Officer Crop Reporting Services Kurram</b>					
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			66,000	66,000	73,000
A0124H Special Allowance-2021			344,000	344,000	378,000
A0124N Disparity Reduction Allowance 2022- 15%			261,000	261,000	287,000
A0124R Adhoc Relief Allowance 2022			261,000	261,000	287,000
A0124X Adhoc Relief Allowance 2023			917,000	917,000	1,009,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>340,000</b></u>	<u><b>340,000</b></u>	<u><b>408,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>31,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>51,000</b></u>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>248,000</b></u>
A03402 Rent for Office Building			200,000	200,000	248,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>39,000</b></u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>39,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KM4168 Statistical Officer Crop Reporting Services Kurram</b>					
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000	2,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KM4168 Statistical Officer Crop Reporting Services Kurram</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>Statistical Officer Crop Reporting Services Kurram</b>			<b>5,976,000</b>	<b>5,976,000</b>	<b>6,603,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MG4270 Statistical Officer Crop Reporting Services Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,157,000</u></b>	<b><u>5,157,000</u></b>	<b><u>5,672,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,709,000</u></b>	<b><u>2,709,000</u></b>	<b><u>2,980,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,809,000</u></b>	<b><u>1,809,000</u></b>	<b><u>1,990,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,809,000</u>	<u>1,809,000</u>	<u>1,990,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	2	2	612,000		673,000
C109 Crop Reporter (BPS-06)	3	3	441,000		485,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,448,000</u></b>	<b><u>2,448,000</u></b>	<b><u>2,692,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,448,000</u></b>	<b><u>2,448,000</u></b>	<b><u>2,692,000</u></b>
A01202 House Rent Allowance			389,000	389,000	428,000
A01203 Conveyance Allowance			393,000	393,000	432,000
A01207 Washing Allowance			21,000	21,000	23,000
A01208 Dress Allowance			21,000	21,000	23,000
A0120D Integrated Allowance			13,000	13,000	14,000
A01217 Medical Allowance			191,000	191,000	210,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MG4270</b>	<b>Statistical Officer Crop Reporting Services Mohmand</b>				
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		83,000	83,000	91,000
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		294,000	294,000	323,000
A0124N	Disparity Reduction Allowance 2022- 15%		166,000	166,000	183,000
A0124R	Adhoc Relief Allowance 2022		166,000	166,000	183,000
A0124X	Adhoc Relief Allowance 2023		626,000	626,000	689,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		8,000	8,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>179,000</u></b>
A03301	Gas		24,000	24,000	30,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity		120,000	120,000	149,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A03402	Rent for Office Building		200,000	200,000	248,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03805	Travelling Allowance		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Travelling Allowance		34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000	2,000	2,000
A03808	Conveyance Charges		<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MG4270</b>	<b>Statistical Officer Crop Reporting Services Mohmand</b>				
001	Conveyance Charges		2,000	2,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>144,000</u></b>
A03901	Stationery		<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
001	Stationery		85,000	85,000	105,000
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
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others		35,000	35,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>4,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Hardware		2,000	2,000	1,000
A09203	I.T. Equipment		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000	50,000	
003	I.T. Equipment				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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MG4270 Statistical Officer Crop Reporting Services Mohmand</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Statistical Officer Crop Reporting Services Mohmand</b>			<b>5,743,000</b>	<b>5,743,000</b>	<b>6,309,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MW4190 Statistical Officer Crop Reporting Services North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,892,000</u></b>	<b><u>5,892,000</u></b>	<b><u>6,482,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,799,000</u></b>	<b><u>2,799,000</u></b>	<b><u>3,080,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,899,000</u></b>	<b><u>1,899,000</u></b>	<b><u>2,090,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,899,000</u>	<u>1,899,000</u>	<u>2,090,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	3	3	846,000		931,000
C109 Crop Reporter (BPS-06)	2	2	297,000		327,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,093,000</u></b>	<b><u>3,093,000</u></b>	<b><u>3,402,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,093,000</u></b>	<b><u>3,093,000</u></b>	<b><u>3,402,000</u></b>
A01202 House Rent Allowance			343,000	343,000	377,000
A01203 Conveyance Allowance			373,000	373,000	410,000
A01217 Medical Allowance			151,000	151,000	166,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	30,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>134,000</u>	<u>134,000</u>	<u>147,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MW4190 Statistical Officer Crop Reporting Services North Waziristan</b>					
001 Unattractive Area Allowance			134,000	134,000	147,000
A0124H Special Allowance-2021			340,000	340,000	374,000
A0124N Disparity Reduction Allowance 2022- 15%			299,000	299,000	329,000
A0124R Adhoc Relief Allowance 2022			304,000	304,000	334,000
A0124X Adhoc Relief Allowance 2023			1,085,000	1,085,000	1,194,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>213,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MW4190 Statistical Officer Crop Reporting Services North Waziristan</b>					
<b>A041 TOTAL PENSION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000	2,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MW4190</b>	<b>Statistical Officer Crop Reporting Services North Waziristan</b>				
			<b>6,792,000</b>	<b>6,792,000</b>	<b>7,402,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>OI4168 Statistical Officer Crop Reporting Services Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,274,000</u></b>	<b><u>5,274,000</u></b>	<b><u>5,802,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,168,000</u></b>	<b><u>3,168,000</u></b>	<b><u>3,485,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,268,000</u></b>	<b><u>2,268,000</u></b>	<b><u>2,495,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,495,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	5	5	1,512,000		1,663,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,106,000</u></b>	<b><u>2,106,000</u></b>	<b><u>2,317,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,106,000</u></b>	<b><u>2,106,000</u></b>	<b><u>2,317,000</u></b>
A01202 House Rent Allowance			353,000	353,000	388,000
A01203 Conveyance Allowance			351,000	351,000	386,000
A01207 Washing Allowance			21,000	21,000	23,000
A01208 Dress Allowance			21,000	21,000	23,000
A0120D Integrated Allowance			13,000	13,000	14,000
A01217 Medical Allowance			176,000	176,000	194,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>99,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>OI4168 Statistical Officer Crop Reporting Services Orakzai</b>					
001 Unattractive Area Allowance			90,000	90,000	99,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			145,000	145,000	160,000
A0124R Adhoc Relief Allowance 2022			145,000	145,000	160,000
A0124X Adhoc Relief Allowance 2023			554,000	554,000	609,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>373,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
A03303 Electricity			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Electricity			7,000	7,000	9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A03402 Rent for Office Building			200,000	200,000	248,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Stationery			26,000	26,000	32,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>OI4168 Statistical Officer Crop Reporting Services Orakzai</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000	2,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>OI4168 Statistical Officer Crop Reporting Services Orakzai</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>Statistical Officer Crop Reporting Services Orakzai</b>			<b>5,598,000</b>	<b>5,598,000</b>	<b>6,183,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8729 Statistical Officer Crop Reporting Services SD Kohat &amp; Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,415,000</u></b>	<b><u>4,415,000</u></b>	<b><u>4,860,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,953,000</u></b>	<b><u>1,953,000</u></b>	<b><u>2,149,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
S112 Statistical Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,053,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,159,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,159,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-06)	2	2	297,000		327,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,462,000</u></b>	<b><u>2,462,000</u></b>	<b><u>2,711,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,462,000</u></b>	<b><u>2,462,000</u></b>	<b><u>2,711,000</u></b>
A01202 House Rent Allowance			647,000	647,000	712,000
A01203 Conveyance Allowance			295,000	295,000	325,000
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			133,000	133,000	146,000
A01226 Computer Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			209,000	209,000	230,000
A0124L Weather Allowance			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8729 Statistical Officer Crop Reporting Services SD Kohat &amp; Peshawar</b>					
A0124N Disparity Reduction Allowance 2022- 15%			199,000	199,000	219,000
A0124R Adhoc Relief Allowance 2022			199,000	199,000	219,000
A0124X Adhoc Relief Allowance 2023			691,000	691,000	760,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,738,000</u></b>	<b><u>1,738,000</u></b>	<b><u>2,605,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			7,000	7,000	9,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>24,000</u></b>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03402 Rent for Office Building			6,000	6,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,310,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>410,000</u>
001 Travelling Allowance			100,000	100,000	410,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>702,000</u></b>	<b><u>702,000</u></b>	<b><u>1,252,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			400,000	400,000	400,000
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			2,000	2,000	2,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8729 Statistical Officer Crop Reporting Services SD Kohat &amp; Peshawar</b>					
A03942 Cost of Other Stores					<u>500,000</u>
001 Cost of other Stores					500,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>106,000</u>	<u>106,000</u>	<u>253,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>102,000</u>	<u>102,000</u>	<u>251,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000	100,000	
003 I.T. Equipment					250,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8729 Statistical Officer Crop Reporting Services SD Kohat &amp; Peshawar</b>					
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Transport			400,000	400,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Statistical Officer Crop Reporting Services SD Kohat &amp; Peshawar</b>			<b>6,863,000</b>	<b>6,863,000</b>	<b>8,220,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8730 Director Crop Reporting Services Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,051,000</u></b>	<b><u>10,051,000</u></b>	<b><u>11,058,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,067,000</u></b>	<b><u>5,067,000</u></b>	<b><u>5,575,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,428,000</u></b>	<b><u>4,428,000</u></b>	<b><u>4,872,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>4,428,000</u>	<u>4,428,000</u>	<u>4,872,000</u>
D063 Director (BPS-19)	1	1	774,000		851,000
S113 Statistician (BPS-18)	1	1	504,000		554,000
A007 Accounts Officer (BPS-17)	1	1	396,000		436,000
S112 Statistical Officer (BPS-17)	1	1	873,000		960,000
S166 Superintendent (BPS-17)	1	1	396,000		436,000
A057 Assistant (BPS-16)	2	2	495,000		545,000
C082 Computer Operator (BPS-16)	2	2	495,000		545,000
S107 Statistical Investigator (BPS-16)	2	2	495,000		545,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>639,000</u></b>	<b><u>639,000</u></b>	<b><u>703,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>639,000</u>	<u>639,000</u>	<u>703,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
D112 Driver (BPS-06)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,984,000</u></b>	<b><u>4,984,000</u></b>	<b><u>5,483,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,984,000</u></b>	<b><u>4,984,000</u></b>	<b><u>5,483,000</u></b>
A01202 House Rent Allowance			1,360,000	1,360,000	1,496,000
A01203 Conveyance Allowance			624,000	624,000	686,000
A01207 Washing Allowance			14,000	14,000	15,000
A01208 Dress Allowance			14,000	14,000	15,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			236,000	236,000	260,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8730 Director Crop Reporting Services Peshawar</b>					
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A01226 Computer Allowance			45,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			401,000	401,000	441,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	326,000	359,000
A0124R Adhoc Relief Allowance 2022			317,000	317,000	349,000
A0124X Adhoc Relief Allowance 2023			1,630,000	1,630,000	1,793,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,661,000</u></b>	<b><u>1,661,000</u></b>	<b><u>2,657,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>47,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>149,000</u></b>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,310,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>410,000</u>
001 Travelling Allowance			150,000	150,000	410,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8730 Director Crop Reporting Services Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>1,150,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Stationery			250,000	250,000	400,000
A03942 Cost of Other Stores					<u>500,000</u>
001 Cost of other Stores					500,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>252,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>251,000</u></b>
A09201 Hardware			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001 Hardware			45,000	45,000	1,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			300,000	300,000	
003 I.T. Equipment					250,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR8730 Director Crop Reporting Services Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>302,000</u>	<u>302,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
001 Machinery and Equipment			2,000	2,000	250,000
<b>Director Crop Reporting Services Peshawar</b>			<b>12,365,000</b>	<b>12,365,000</b>	<b>14,469,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TU4028 Statistical Officer Crop Reporting South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>13,133,000</u></b>
<b>A011 TOTAL PAY</b>		<b>21</b>			<b><u>5,306,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>1,889,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>1,889,000</u>
S112 Statistical Officer (BPS-17)		1			541,000
A057 Assistant (BPS-16)		1			337,000
C082 Computer Operator (BPS-16)		1			337,000
S107 Statistical Investigator (BPS-16)		1			337,000
S109 Statistical Assistant (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>16</b>			<b><u>3,417,000</u></b>
A01151 Total Basic Pay Other Staff		16			<u>3,417,000</u>
S035 Senior Clerk (BPS-14)		1			271,000
C109 Crop Reporter (BPS-11)		10			2,238,000
J013 Junior Clerk (BPS-11)		1			224,000
C057 Chowkidar (BPS-03)		2			342,000
N005 Naib Qasid (BPS-03)		1			171,000
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>7,827,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>7,827,000</u></b>
A01202 House Rent Allowance					1,770,000
A01203 Conveyance Allowance					797,000
A01217 Medical Allowance					365,000
A0124H Special Allowance-2021					913,000
A0124N Disparity Reduction Allowance 2022- 15%					1,076,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>TU4028</b>	<b>Statistical Officer Crop Reporting South Waziristan (Lower)</b>				
A0124R	Adhoc Relief Allowance 2022				1,076,000
A0124X	Adhoc Relief Allowance 2023				1,830,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>10,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>4,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TU4028 Statistical Officer Crop Reporting South Waziristan (Lower)</b>					
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>TU4028</b>	<b>Statistical Officer Crop Reporting South Waziristan (Lower)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>Statistical Officer Crop Reporting South Waziristan (Lower)</b>					<b>13,150,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TW4198 Statistical Officer Crop Reporting Services South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,419,000</u></b>	<b><u>8,419,000</u></b>	<b><u>9,263,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,431,000</u></b>	<b><u>4,431,000</u></b>	<b><u>4,874,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,638,000</u></b>	<b><u>1,638,000</u></b>	<b><u>1,802,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,638,000</u>	<u>1,638,000</u>	<u>1,802,000</u>
S112 Statistical Officer (BPS-17)	1	1	828,000		911,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
S107 Statistical Investigator (BPS-16)	1	1	558,000		614,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,793,000</u></b>	<b><u>2,793,000</u></b>	<b><u>3,072,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,790,000</u>	<u>2,790,000</u>	<u>3,069,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
S109 Statistical Assistant (BPS-11)	1	1	171,000		188,000
C109 Crop Reporter (BPS-07)	6	6	2,034,000		2,237,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	1	1	135,000		149,000
A01152 Personal pay			3,000	3,000	3,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,988,000</u></b>	<b><u>3,988,000</u></b>	<b><u>4,389,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,988,000</u></b>	<b><u>3,988,000</u></b>	<b><u>4,389,000</u></b>
A01202 House Rent Allowance			458,000	458,000	504,000
A01203 Conveyance Allowance			478,000	478,000	526,000
A01207 Washing Allowance			28,000	28,000	31,000
A01208 Dress Allowance			28,000	28,000	31,000
A0120D Integrated Allowance			17,000	17,000	19,000
A01217 Medical Allowance			162,000	162,000	178,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000

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AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TW4198 Statistical Officer Crop Reporting Services South Waziristan</b>					
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>166,000</u>	<u>166,000</u>	<u>183,000</u>
001 Unattractive Area Allowance			166,000	166,000	183,000
A0124H Special Allowance-2021			378,000	378,000	416,000
A0124N Disparity Reduction Allowance 2022- 15%			349,000	349,000	384,000
A0124R Adhoc Relief Allowance 2022			349,000	349,000	384,000
A0124X Adhoc Relief Allowance 2023			1,492,000	1,492,000	1,641,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>381,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>166,000</b></u>	<u><b>166,000</b></u>	<u><b>206,000</b></u>
A03402 Rent for Office Building			166,000	166,000	206,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>113,000</b></u>	<u><b>113,000</b></u>	<u><b>113,000</b></u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	79,000	79,000
<b>A039 TOTAL GENERAL</b>			<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>56,000</b></u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TW4198 Statistical Officer Crop Reporting Services South Waziristan</b>					
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000	2,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>TW4198</b>	<b>Statistical Officer Crop Reporting Services South Waziristan</b>				
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000
<b>Statistical Officer Crop Reporting Services South Waziristan</b>			<b>8,766,000</b>	<b>8,766,000</b>	<b>9,653,000</b>

**NC21096 (061)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	151	429,898,000	429,898,000	119,213,000	352,755,000	471,968,000
<b>TOTAL</b>	<b>151</b>	<b>429,898,000</b>	<b>429,898,000</b>	<b>119,213,000</b>	<b>352,755,000</b>	<b>471,968,000</b>

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ANIMAL HUSBANDRY

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>471,968,000</b>
<b>Total:</b>	<b>471,968,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	429,898,000	429,898,000	471,968,000
<b>TOTAL</b>	<b>429,898,000</b>	<b>429,898,000</b>	<b>471,968,000</b>

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4380	Director Model Dairy Farm Livestock Bajaur	33,193,000	33,193,000	35,991,000
KH4323	Deputy Director Breed Improvement Khyber	39,282,000	39,282,000	42,587,000
PR8137	Directorate of Livestock and Dairy Development	307,357,000	307,357,000	343,389,000
PR8141	Animal Husbandry Establishment	50,066,000	50,066,000	50,001,000
<b>TOTAL</b>		<b>429,898,000</b>	<b>429,898,000</b>	<b>471,968,000</b>

**NC21096 (061)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>108,451,000</u></b>	<b><u>108,451,000</u></b>	<b><u>119,213,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>52,347,000</u></b>	<b><u>52,347,000</u></b>	<b><u>57,586,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>25,299,000</u></b>	<b><u>25,299,000</u></b>	<b><u>27,829,000</u></b>
A01101	Basic Pay Of Officer	25,299,000	25,299,000	27,829,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>27,048,000</u></b>	<b><u>27,048,000</u></b>	<b><u>29,757,000</u></b>
A01151	Basic Pay Other Staff	27,042,000	27,042,000	29,750,000
A01152	Personal pay	6,000	6,000	7,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>56,104,000</u></b>	<b><u>56,104,000</u></b>	<b><u>61,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>55,972,000</u></b>	<b><u>55,972,000</u></b>	<b><u>61,495,000</u></b>
A01202	House Rent Allowance	10,531,000	10,531,000	11,567,000
A01203	Conveyance Allowance	5,297,000	5,297,000	5,822,000
A01207	Washing Allowance	1,244,000	1,244,000	1,367,000
A01208	Dress Allowance	1,244,000	1,244,000	1,367,000
A0120D	Integrated Allowance	746,000	746,000	820,000
A0120E	Housing Subsidy Allowance	60,000	60,000	66,000
A01217	Medical Allowance	3,269,000	3,269,000	3,592,000
A0121T	Adhoc Relief Allowance 2013	254,000	254,000	278,000
A01226	Computer Allowance	185,000	185,000	203,000
A0122C	Adhoc Relief Allowance - 2015	169,000	169,000	185,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	79,000
A01233	Unattractive Area Allowance	535,000	535,000	588,000
A0124H	Special Allowance-2021	3,814,000	3,814,000	4,190,000
A0124L	Weather Allowance	190,000	190,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,247,000	5,247,000	5,765,000
A0124R	Adhoc Relief Allowance 2022	5,249,000	5,249,000	5,767,000
A0124X	Adhoc Relief Allowance 2023	17,691,000	17,691,000	19,437,000
A01270	Other	175,000	175,000	193,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A01274	Medical Charges	132,000	132,000	132,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>307,359,000</u></b>	<b><u>307,359,000</u></b>	<b><u>341,119,000</u></b>

**NC21096 (061)  
ANIMAL HUSBANDRY**

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>569,000</u></b>	<b><u>569,000</u></b>	<b><u>680,000</u></b>
A03201	Postage and Telegraph	109,000	109,000	109,000
A03202	Telephone and Trunk Call	460,000	460,000	571,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>590,000</u></b>	<b><u>590,000</u></b>	<b><u>2,488,000</u></b>
A03301	Gas	85,000	85,000	106,000
A03303	Electricity	505,000	505,000	2,382,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>625,000</u></b>
A03402	Rent for Office Building	503,000	503,000	623,000
A03403	Rent for Residential Building	2,000	2,000	2,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>99,000</u></b>
A03603	Registration	99,000	99,000	99,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,675,000</u></b>	<b><u>5,675,000</u></b>	<b><u>6,372,000</u></b>
A03805	Travelling Allowance	1,350,000	1,350,000	1,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,260,000	4,260,000	4,957,000
A03808	Conveyance Charges	65,000	65,000	65,000
<b>A039</b>	<b>GENERAL</b>	<b><u>299,921,000</u></b>	<b><u>299,921,000</u></b>	<b><u>330,855,000</u></b>
A03901	Stationery	1,100,000	1,100,000	1,364,000
A03902	Printing and Publication	311,000	311,000	331,000
A03905	Newspapers Periodicals and Books	50,000	50,000	50,000
A03906	Uniforms and Protective Clothing	119,000	119,000	119,000
A03907	Advertising & Publicity	750,000	750,000	900,000
A03927	Purchase of Drug and Medicines	172,099,000	172,099,000	202,399,000
A03942	Cost of Other Stores	74,141,000	74,141,000	74,141,000
A03970	Others	51,351,000	51,351,000	51,551,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,381,000</u></b>	<b><u>4,381,000</u></b>	<b><u>4,381,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,381,000</u></b>	<b><u>4,381,000</u></b>	<b><u>4,381,000</u></b>
A04114	Superannuation Encashment of L.P.R	4,381,000	4,381,000	4,381,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,502,000</b></u>	<u><b>1,502,000</b></u>	<u><b>1,202,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>1,502,000</b></u>	<u><b>1,502,000</b></u>	<u><b>1,202,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,502,000	1,502,000	1,202,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>3,492,000</b></u>	<u><b>3,492,000</b></u>	<u><b>741,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>585,000</b></u>	<u><b>585,000</b></u>	<u><b>732,000</b></u>
A09203	I.T. Equipment	585,000	585,000	732,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09501	Transport	2,000	2,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>2,750,000</b></u>	<u><b>2,750,000</b></u>	<u><b>3,000</b></u>
A09601	Plant and Machinery	2,750,000	2,750,000	3,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>153,000</b></u>	<u><b>153,000</b></u>	<u><b>3,000</b></u>
A09701	Furniture and fixtures	153,000	153,000	3,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A09801	Livestock	2,000	2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>4,713,000</b></u>	<u><b>4,713,000</b></u>	<u><b>5,312,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>2,200,000</b></u>	<u><b>2,200,000</b></u>	<u><b>2,928,000</b></u>
A13001	Transport	2,200,000	2,200,000	2,928,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,915,000</b></u>	<u><b>1,915,000</b></u>	<u><b>2,375,000</b></u>
A13101	Machinery and Equipment	1,915,000	1,915,000	2,375,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201	Furniture and Fixture	4,000	4,000	4,000

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A133	BUILDINGS AND STRUCTURE	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13301	Office Buildings	4,000	4,000	4,000
A137	COMPUTER EQUIPMENT	<u>590,000</u>	<u>590,000</u>	<u>1,000</u>
A13703	I.T. Equipment	590,000	590,000	1,000
<b>NET TOTAL</b>		<b>429,898,000</b>	<b>429,898,000</b>	<b>471,968,000</b>

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ANIMAL HUSBANDRY  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	59			59	14,160,000
04	6			6	2,476,000
06	17			17	3,406,000
10	17			17	3,907,000
11	5			5	2,703,000
14	6			6	3,098,000
16	15			15	8,988,000
17	17			17	9,554,000
18	5			5	4,366,000
19	3			3	3,485,000
20	1			1	1,436,000
<b>TOTAL</b>	<b>151</b>			<b>151</b>	<b>57,579,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BJ4380 Director Model Dairy Farm Livestock Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,211,000</u></b>	<b><u>11,211,000</u></b>	<b><u>12,332,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>6,684,000</u></b>	<b><u>6,684,000</u></b>	<b><u>7,353,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,701,000</u></b>	<b><u>1,701,000</u></b>	<b><u>1,871,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,701,000</u>	<u>1,701,000</u>	<u>1,871,000</u>
V016 Veterinary Officer (BPS-17)	2	2	783,000		861,000
C082 Computer Operator (BPS-16)	1	1	918,000		1,010,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>4,983,000</u></b>	<b><u>4,983,000</u></b>	<b><u>5,482,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>4,983,000</u>	<u>4,983,000</u>	<u>5,482,000</u>
V008 Veterinary Assistant (BPS-10)	5	5	762,000		838,000
D112 Driver (BPS-06)	2	2	702,000		772,000
B007 Bahishti Cum-Khakrob (BPS-03)	3	3	684,000		752,000
B051 Bull Attendant (BPS-03)	4	4	689,000		758,000
C057 Chowkidar (BPS-03)	3	3	715,000		787,000
F016 Field Cattle Attendant (BPS-03)	6	6	715,000		787,000
M054 Milk Man (BPS-03)	5	5	716,000		788,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,527,000</u></b>	<b><u>4,527,000</u></b>	<b><u>4,979,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,527,000</u></b>	<b><u>4,527,000</u></b>	<b><u>4,979,000</u></b>
A01202 House Rent Allowance			584,000	584,000	642,000
A01203 Conveyance Allowance			468,000	468,000	515,000
A01207 Washing Allowance			209,000	209,000	230,000
A01208 Dress Allowance			209,000	209,000	230,000
A0120D Integrated Allowance			125,000	125,000	138,000
A01217 Medical Allowance			363,000	363,000	399,000
A01226 Computer Allowance			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
001 Unattractive Area Allowance			242,000	242,000	266,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>BJ4380</b>	<b>Director Model Dairy Farm Livestock Bajaur</b>				
A0124H	Special Allowance-2021		134,000	134,000	147,000
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		1,389,000	1,389,000	1,528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,477,000</u></b>	<b><u>20,477,000</u></b>	<b><u>22,498,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		32,000	32,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>995,000</u></b>
A03301	Gas		12,000	12,000	15,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>980,000</u>
001	Electricity		100,000	100,000	980,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>877,000</u></b>	<b><u>877,000</u></b>	<b><u>1,277,000</u></b>
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>570,000</u>	<u>570,000</u>	<u>970,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		570,000	570,000	970,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,450,000</u></b>	<b><u>19,450,000</u></b>	<b><u>20,180,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Stationery		250,000	250,000	310,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>BJ4380</b>	<b>Director Model Dairy Farm Livestock Bajaur</b>				
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Printing and publication		80,000	80,000	100,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Advertising and Publicity		150,000	150,000	300,000
A03927	Purchase of Drug and Medicines		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001	Purchase of drug and Medicines		600,000	600,000	900,000
A03942	Cost of Other Stores		<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001	Cost of other Stores		18,000,000	18,000,000	18,000,000
A03970	Others		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001	Others		350,000	350,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of 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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>651,000</b></u>	<u><b>651,000</b></u>	<u><b>3,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery		500,000	500,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>

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ANIMAL HUSBANDRY

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BJ4380 Director Model Dairy Farm Livestock Bajaur</b>					
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>852,000</u>	<u>852,000</u>	<u>1,156,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>348,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>348,000</u>
001 Transport			200,000	200,000	348,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
A13101 Machinery and Equipment			<u>650,000</u>	<u>650,000</u>	<u>806,000</u>
001 Machinery and Equipment			650,000	650,000	806,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Director Model Dairy Farm Livestock Bajaur</b>			<b>33,193,000</b>	<b>33,193,000</b>	<b>35,991,000</b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KH4323 Deputy Director Breed Improvement Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,079,000</u></b>	<b><u>18,079,000</u></b>	<b><u>19,889,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>12,051,000</u></b>	<b><u>12,051,000</u></b>	<b><u>13,259,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,897,000</u></b>	<b><u>3,897,000</u></b>	<b><u>4,287,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,897,000</u>	<u>3,897,000</u>	<u>4,287,000</u>
D028 Deputy Director (BPS-18)	1	1	720,000		792,000
L003 Laboratory Manager (BPS-17)	1	1	396,000		436,000
S983 Semen Distribution Officer (BPS-17)	1	1	396,000		436,000
C082 Computer Operator (BPS-16)	2	2	1,683,000		1,851,000
O003 Office Assistant (BPS-16)	1	1	702,000		772,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>8,154,000</u></b>	<b><u>8,154,000</u></b>	<b><u>8,972,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>8,154,000</u>	<u>8,154,000</u>	<u>8,972,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,062,000		1,168,000
V008 Veterinary Assistant (BPS-10)	3	3	1,017,000		1,119,000
D112 Driver (BPS-06)	3	3	765,000		842,000
B051 Bull Attendant (BPS-03)	5	5	1,449,000		1,594,000
C057 Chowkidar (BPS-03)	3	3	1,206,000		1,327,000
C118 Chowkidar-Cum-Behishti (BPS-03)	2	2	936,000		1,030,000
L176 LAB ATTENDANT (BPS-03)	2	2	477,000		525,000
N005 Naib Qasid (BPS-03)	3	3	657,000		723,000
S162 Sweeper (BPS-03)	2	2	585,000		644,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,028,000</u></b>	<b><u>6,028,000</u></b>	<b><u>6,630,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,028,000</u></b>	<b><u>6,028,000</u></b>	<b><u>6,630,000</u></b>
A01202 House Rent Allowance			761,000	761,000	837,000
A01203 Conveyance Allowance			645,000	645,000	710,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KH4323 Deputy Director Breed Improvement Khyber</b>					
A01207 Washing Allowance			171,000	171,000	188,000
A01208 Dress Allowance			171,000	171,000	188,000
A0120D Integrated Allowance			103,000	103,000	113,000
A01217 Medical Allowance			390,000	390,000	429,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>291,000</u>	<u>291,000</u>	<u>320,000</u>
001 Unattractive Area Allowance			291,000	291,000	320,000
A0124H Special Allowance-2021			373,000	373,000	410,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	563,000	619,000
A0124R Adhoc Relief Allowance 2022			563,000	563,000	619,000
A0124X Adhoc Relief Allowance 2023			1,947,000	1,947,000	2,142,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,782,000</u></b>	<b><u>19,782,000</u></b>	<b><u>21,146,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			32,000	32,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>412,000</u></b>	<b><u>412,000</u></b>	<b><u>1,411,000</u></b>
A03301 Gas			12,000	12,000	15,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>1,396,000</u>
001 Electricity			400,000	400,000	1,396,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,047,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,344,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>690,000</u>	<u>690,000</u>	<u>987,000</u>

**NC21096 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KH4323 Deputy Director Breed Improvement Khyber</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			690,000	690,000	987,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,285,000</u></b>	<b><u>18,285,000</u></b>	<b><u>18,345,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
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
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			<u>1,499,000</u>	<u>1,499,000</u>	<u>1,499,000</u>
001 Purchase of drug and Medicines			1,499,000	1,499,000	1,499,000
A03942 Cost of Other Stores			<u>15,936,000</u>	<u>15,936,000</u>	<u>15,936,000</u>
001 Cost of other Stores			15,936,000	15,936,000	15,936,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>3,000</u></b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KH4323 Deputy Director Breed Improvement Khyber</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			250,000	250,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09801 Livestock			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,167,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,547,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>348,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>348,000</u>
001 Transport			200,000	200,000	348,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>965,000</u></b>	<b><u>965,000</u></b>	<b><u>1,197,000</u></b>
A13101 Machinery and Equipment			<u>965,000</u>	<u>965,000</u>	<u>1,197,000</u>
001 Machinery and Equipment			965,000	965,000	1,197,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KH4323 Deputy Director Breed Improvement Khyber</b>					
001 Office Buildings			1,000	1,000	1,000
<b>Deputy Director Breed Improvement Khyber</b>			<b>39,282,000</b>	<b>39,282,000</b>	<b>42,587,000</b>

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8137 Directorate of Livestock and Dairy Development</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,096,000</u></b>	<b><u>79,096,000</u></b>	<b><u>86,992,000</u></b>
<b>A011 TOTAL PAY</b>	<b>90</b>	<b>90</b>	<b><u>33,612,000</u></b>	<b><u>33,612,000</u></b>	<b><u>36,974,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>19,701,000</u></b>	<b><u>19,701,000</u></b>	<b><u>21,671,000</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>19,701,000</u>	<u>19,701,000</u>	<u>21,671,000</u>
D063 Director (BPS-20)	1	1	1,305,000		1,436,000
D063 Director (BPS-19)	3	3	3,168,000		3,485,000
D028 Deputy Director (BPS-18)	2	2	1,791,000		1,970,000
D401 Deputy Director - IT (BPS-18)	1	1	738,000		812,000
S380 Senior Veterinary Officer (BPS-18)	1	1	720,000		792,000
A007 Accounts Officer (BPS-17)	1	1	396,000		436,000
A513 Assistant Director (IT) (BPS-17)	1	1	675,000		743,000
L117 Livestock Production Officer (BPS-17)	2	2	873,000		960,000
S166 Superintendent (BPS-17)	2	2	1,323,000		1,455,000
V010 Veterinary Officer Health (BPS-17)	5	5	2,673,000		2,940,000
V016 Veterinary Officer (BPS-17)	2	2	1,170,000		1,287,000
C082 Computer Operator (BPS-16)	5	5	2,043,000		2,247,000
O003 Office Assistant (BPS-16)	5	5	2,124,000		2,336,000
S061 Senior Scale Stenographer (BPS-16)	1	1	702,000		772,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<b><u>13,911,000</u></b>	<b><u>13,911,000</u></b>	<b><u>15,303,000</u></b>
A01151 Total Basic Pay Other Staff	58	58	<u>13,905,000</u>	<u>13,905,000</u>	<u>15,296,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	693,000		762,000
S035 Senior Clerk (BPS-14)	4	4	1,062,000		1,168,000
J013 Junior Clerk (BPS-11)	5	5	2,457,000		2,703,000
V008 Veterinary Assistant (BPS-10)	9	9	1,773,000		1,950,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR8137</b>	<b>Directorate of Livestock and Dairy Development</b>						
D112	Driver	(BPS-06)	12	12	1,629,000		1,792,000
B006	Behishti	(BPS-04)	1	1	1,116,000		1,228,000
N005	Naib Qasid	(BPS-04)	4	4	855,000		941,000
S162	Sweeper	(BPS-04)	1	1	279,000		307,000
C057	Chowkidar	(BPS-03)	5	5	1,431,000		1,574,000
F016	Field Cattle Attendant	(BPS-03)	12	12	1,638,000		1,802,000
N005	Naib Qasid	(BPS-03)	4	4	972,000		1,069,000
A01152	Personal pay				6,000	6,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,484,000</b>	<b>45,484,000</b>	<b>50,018,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,352,000</b>	<b>45,352,000</b>	<b>49,886,000</b>
A01202	House Rent Allowance				9,171,000	9,171,000	10,088,000
A01203	Conveyance Allowance				4,179,000	4,179,000	4,597,000
A01207	Washing Allowance				863,000	863,000	949,000
A01208	Dress Allowance				863,000	863,000	949,000
A0120D	Integrated Allowance				517,000	517,000	569,000
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000
A01217	Medical Allowance				2,513,000	2,513,000	2,764,000
A0121T	Adhoc Relief Allowance 2013				241,000	241,000	265,000
A01226	Computer Allowance				153,000	153,000	168,000
A0122C	Adhoc Relief Allowance - 2015				160,000	160,000	176,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				3,303,000	3,303,000	3,633,000
A0124L	Weather Allowance				190,000	190,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,277,000	4,277,000	4,705,000
A0124R	Adhoc Relief Allowance 2022				4,279,000	4,279,000	4,707,000
A0124X	Adhoc Relief Allowance 2023				14,334,000	14,334,000	15,767,000
A01270	Other				<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
001	Others				175,000	175,000	193,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8137 Directorate of Livestock and Dairy Development</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A01274 Medical Charges			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Medical Charges			132,000	132,000	132,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>217,099,000</u></b>	<b><u>217,099,000</u></b>	<b><u>247,474,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>590,000</u></b>
A03201 Postage and Telegraph			99,000	99,000	99,000
A03202 Telephone and Trunk Call			396,000	396,000	491,000
<b>A033 TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>82,000</u></b>
A03301 Gas			61,000	61,000	76,000
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Electricity			5,000	5,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>623,000</u></b>
A03402 Rent for Office Building			501,000	501,000	621,000
A03403 Rent for Residential Building			2,000	2,000	2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>99,000</u></b>
A03603 Registration			99,000	99,000	99,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,751,000</u></b>	<b><u>3,751,000</u></b>	<b><u>3,751,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A03808 Conveyance Charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Conveyance Charges			51,000	51,000	51,000

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ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8137 Directorate of Livestock and Dairy Development</b>					
<b>A039 TOTAL GENERAL</b>			<u>212,185,000</u>	<u>212,185,000</u>	<u>242,329,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Stationery			600,000	600,000	744,000
A03902 Printing and Publication			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Printing and publication			201,000	201,000	201,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			99,000	99,000	99,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			450,000	450,000	450,000
A03927 Purchase of Drug and Medicines			<u>170,000,000</u>	<u>170,000,000</u>	<u>200,000,000</u>
001 Purchase of drug and Medicines			170,000,000	170,000,000	200,000,000
A03942 Cost of Other Stores			<u>40,205,000</u>	<u>40,205,000</u>	<u>40,205,000</u>
001 Cost of other Stores			40,205,000	40,205,000	40,205,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,379,000</u>	<u>4,379,000</u>	<u>4,379,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,379,000</u>	<u>4,379,000</u>	<u>4,379,000</u>
A04114 Superannuation Encashment of L.P.R			4,379,000	4,379,000	4,379,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,589,000</u>	<u>2,589,000</u>	<u>735,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>585,000</u>	<u>585,000</u>	<u>732,000</u>
A09203 I.T. Equipment			<u>585,000</u>	<u>585,000</u>	<u>732,000</u>
003 I.T. Equipment			585,000	585,000	732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8137 Directorate of Livestock and Dairy Development</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000,000	2,000,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,694,000</u>	<u>2,694,000</u>	<u>2,609,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
A13001 Transport			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
001 Transport			1,800,000	1,800,000	2,232,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000

**NC21096 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8137 Directorate of Livestock and Dairy Development</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Office Buildings			2,000	2,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>590,000</u>	<u>590,000</u>	<u>1,000</u>
A13703 I.T. Equipment			590,000	590,000	1,000
<b>Directorate of Livestock and Dairy Development</b>			<b>307,357,000</b>	<b>307,357,000</b>	<b>343,389,000</b>

**NC21096 (061)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8141 Animal Husbandry Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>65,000</u>	<u>65,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>65,000</u>	<u>65,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>65,000</u>	<u>65,000</u>	
A01202 House Rent Allowance			15,000	15,000	
A01203 Conveyance Allowance			5,000	5,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A0120D Integrated Allowance			1,000	1,000	
A01217 Medical Allowance			3,000	3,000	
A0121T Adhoc Relief Allowance 2013			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0124H Special Allowance-2021			4,000	4,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,000	6,000	
A0124R Adhoc Relief Allowance 2022			6,000	6,000	
A0124X Adhoc Relief Allowance 2023			21,000	21,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>50,001,000</u>	<u>50,001,000</u>	<u>50,001,000</u>
<b>A039 TOTAL GENERAL</b>			<u>50,001,000</u>	<u>50,001,000</u>	<u>50,001,000</u>
A03970 Others			<u>50,001,000</u>	<u>50,001,000</u>	<u>50,001,000</u>
037 L.S. at the disposal of F.D.			50,001,000	50,001,000	50,001,000
<b>Animal Husbandry Establishment</b>			<b>50,066,000</b>	<b>50,066,000</b>	<b>50,001,000</b>

1522

NC21098 (061)  
FORESTRY (WILDLIFE)  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,036	1,309,316,000	1,309,316,000	1,359,557,000	123,289,000	1,482,846,000
<b>TOTAL</b>	<b>2,036</b>	<b>1,309,316,000</b>	<b>1,309,316,000</b>	<b>1,359,557,000</b>	<b>123,289,000</b>	<b>1,482,846,000</b>

1523

NC21098 (061)  
FORESTRY (WILDLIFE)

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>1,482,846,000</u>
<b>Total:</b>	<u>1,482,846,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 FORESTRY	1,292,062,000	1,292,062,000	1,463,850,000
053101 ENVIRONMENT PROTECTION	17,254,000	17,254,000	18,996,000
<b>TOTAL</b>	<b>1,309,316,000</b>	<b>1,309,316,000</b>	<b>1,482,846,000</b>

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**NC21098 (061)  
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	41,047,000	41,047,000	56,209,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	61,905,000	61,905,000	68,107,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	45,340,000	45,340,000	50,140,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	41,850,000	41,850,000	46,442,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	65,832,000	65,832,000	72,737,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	89,997,000	89,997,000	98,937,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	45,089,000	45,089,000	50,589,000
TU4025	Divisional Forest Officer South Waziristan (Lower)			10,157,000
TU4026	Divisional Forest Officer (Wildlife) South Waziristan (Lower)			12,779,000
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	67,211,000	67,211,000	74,001,000
BJ4022	Divisional Forest Officer Bajaur	61,565,000	61,565,000	68,141,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	128,027,000	128,027,000	139,523,000
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest	77,066,000	77,066,000	87,308,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	121,522,000	121,522,000	133,683,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	134,599,000	134,599,000	149,869,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8058	Non-Timber Forest Products (NMAs) Peshawar	66,800,000	66,800,000	73,644,000
PR8075	Divisional Forest Officer Khyber	101,487,000	101,487,000	110,405,000
PR8078	Conservator of Forest Merged Areas Peshawar	49,056,000	49,056,000	54,695,000
BU4561	Assistant Director R & D Bannu	11,622,000	11,622,000	12,889,000
BU4581	Conservator Wildlife Southern Circle Bannu	17,434,000	17,434,000	19,406,000
KH4044	Directorate of Environment Khyber	7,318,000	7,318,000	7,909,000
KH4053	Directorate of R & D Khyber	18,553,000	18,553,000	20,909,000
KH4054	Directorate of NTFP Khyber	3,617,000	3,617,000	4,139,000
KH4055	Deputy Director CDEGAD Khyber	4,797,000	4,797,000	5,498,000
KM4053	Assistant Director NTFP Kurram	1,313,000	1,313,000	1,472,000
OI4036	Directorate of Environment Orakzai	9,936,000	9,936,000	11,087,000
PR8464	Secretary Environment Deptt. (NMAs)	21,233,000	21,233,000	23,681,000
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar	7,500,000	7,500,000	9,924,000
PR8652	Director B & A NMAs (Env:t) Peshawar	1,487,000	1,487,000	1,619,000
TW4053	Assistant Director NTFP South Waziristan	6,113,000	6,113,000	6,947,000
<b>TOTAL</b>		<b>1,309,316,000</b>	<b>1,309,316,000</b>	<b>1,482,846,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,208,061,000</u></b>	<b><u>1,208,061,000</u></b>	<b><u>1,359,557,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>744,499,000</u></b>	<b><u>744,499,000</u></b>	<b><u>828,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>132,923,000</u></b>	<b><u>132,923,000</u></b>	<b><u>151,115,000</u></b>
A01101	Basic Pay Of Officer	132,858,000	132,858,000	151,043,000
A01103	Special Pay	32,000	32,000	35,000
A01105	Qualification Pay	33,000	33,000	37,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>611,576,000</u></b>	<b><u>611,576,000</u></b>	<b><u>677,523,000</u></b>
A01151	Basic Pay Other Staff	611,576,000	611,576,000	677,523,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>463,562,000</u></b>	<b><u>463,562,000</u></b>	<b><u>530,919,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>462,003,000</u></b>	<b><u>462,003,000</u></b>	<b><u>529,262,000</u></b>
A01202	House Rent Allowance	86,572,000	86,572,000	98,037,000
A01203	Conveyance Allowance	44,652,000	44,652,000	50,394,000
A01207	Washing Allowance	2,011,000	2,011,000	2,294,000
A01208	Dress Allowance	2,007,000	2,007,000	2,293,000
A0120D	Integrated Allowance	1,039,000	1,039,000	1,144,000
A01210	Risk Allowance	34,566,000	34,566,000	38,022,000
A01216	Qualification Allowance	485,000	485,000	535,000
A01217	Medical Allowance	29,155,000	29,155,000	32,701,000
A0121T	Adhoc Relief Allowance 2013	4,938,000	4,938,000	5,434,000
A0121Z	Adhoc Relief Allowance-2014	60,000	60,000	66,000
A01224	Entertainment Allowance	12,000	12,000	14,000
A01226	Computer Allowance	285,000	285,000	315,000
A01229	Special compensatory allowance	40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015	2,764,000	2,764,000	3,042,000
A01233	Unattractive Area Allowance	18,103,000	18,103,000	20,188,000
A01239	Special allowance	2,661,000	2,661,000	2,927,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,991,000	2,991,000	3,290,000
A0123V	Secretariat Performance Allowance	4,131,000	4,131,000	4,544,000
A0124H	Special Allowance-2021	58,621,000	58,621,000	66,161,000
A0124L	Weather Allowance	1,332,000	1,332,000	1,398,000
A0124N	Disparity Reduction Allowance 2022- 15%	47,398,000	47,398,000	54,516,000
A0124R	Adhoc Relief Allowance 2022	47,387,000	47,387,000	54,086,000
A0124X	Adhoc Relief Allowance 2023	63,102,000	63,102,000	72,755,000
A01270	Other	7,691,000	7,691,000	15,062,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,559,000</u></b>	<b><u>1,559,000</u></b>	<b><u>1,657,000</u></b>
A01271	Overtime Allowance	24,000	24,000	26,000
A01274	Medical Charges	575,000	575,000	575,000
A01278	Leave Salary	960,000	960,000	1,056,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>
A02201	Research and surveys & Exploratory operations	351,000	351,000	351,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>80,025,000</u></b>	<b><u>80,025,000</u></b>	<b><u>92,810,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,635,000</u></b>	<b><u>2,635,000</u></b>	<b><u>3,123,000</u></b>
A03201	Postage and Telegraph	591,000	591,000	593,000
A03202	Telephone and Trunk Call	2,044,000	2,044,000	2,530,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>14,761,000</u></b>	<b><u>14,761,000</u></b>	<b><u>19,206,000</u></b>
A03301	Gas	1,385,000	1,385,000	1,719,000
A03302	Water	494,000	494,000	612,000
A03303	Electricity	12,881,000	12,881,000	16,875,000
A03304	Hot and Cold Weather Charges	1,000	1,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,097,000</u></b>	<b><u>10,097,000</u></b>	<b><u>12,271,000</u></b>
A03402	Rent for Office Building	10,097,000	10,097,000	12,271,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03603	Registration	36,000	36,000	36,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>31,911,000</u></b>	<b><u>31,911,000</u></b>	<b><u>34,356,000</u></b>
A03801	Training - domestic	2,700,000	2,700,000	2,700,000
A03805	Travelling Allowance	9,797,000	9,797,000	10,274,000
A03806	Transportation of Goods	1,085,000	1,085,000	1,085,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,137,000	18,137,000	20,103,000
A03808	Conveyance Charges	192,000	192,000	194,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>20,585,000</u></b>	<b><u>20,585,000</u></b>	<b><u>23,818,000</u></b>
A03901	Stationery	3,498,000	3,498,000	4,874,000
A03902	Printing and Publication	1,866,000	1,866,000	1,766,000
A03904	Hire of Vehicles	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	507,000	507,000	224,000
A03906	Uniforms and Protective Clothing	5,701,000	5,701,000	5,702,000
A03907	Advertising & Publicity	2,342,000	2,342,000	2,403,000
A03942	Cost of Other Stores	252,000	252,000	252,000
A03970	Others	6,409,000	6,409,000	8,587,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>12,482,000</u></b>	<b><u>12,482,000</u></b>	<b><u>16,325,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>12,482,000</u></b>	<b><u>12,482,000</u></b>	<b><u>16,325,000</u></b>
A04114	Superannuation Encashment of L.P.R	12,482,000	12,482,000	16,325,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,247,000</u></b>	<b><u>1,247,000</u></b>	<b><u>5,118,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,247,000</u></b>	<b><u>1,247,000</u></b>	<b><u>5,118,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,247,000	1,247,000	5,118,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A06301	Entertainments & Gifts	66,000	66,000	66,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>260,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>18,000</u></b>
A09201	Hardware	22,000	22,000	10,000
A09202	Software	8,000	8,000	3,000
A09203	I.T. Equipment	115,000	115,000	5,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A09404	Medical and Laboratory Equipment	6,000	6,000	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>19,000</u></b>
A09601	Plant and Machinery	50,000	50,000	19,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>221,000</u></b>
A09701	Furniture and fixtures	306,000	306,000	221,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,577,000</u></b>	<b><u>6,577,000</u></b>	<b><u>8,359,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,225,000</u></b>	<b><u>5,225,000</u></b>	<b><u>6,678,000</u></b>
A13001	Transport	5,225,000	5,225,000	6,678,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,160,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,430,000</u></b>
A13101	Machinery and Equipment	1,160,000	1,160,000	1,430,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>98,000</u></b>
A13201	Furniture and Fixture	76,000	76,000	98,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>133,000</u></b>
A13301	Office Buildings	41,000	41,000	53,000
A13302	Residential Buildings	30,000	30,000	40,000
A13303	Other Buildings	15,000	15,000	20,000
A13370	Others	15,000	15,000	20,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13703	I.T. Equipment	3,000	3,000	4,000
<b>A138</b>	<b>GENERAL</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13801	Maintenance of gardens	6,000	6,000	8,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13902	Apparatus and Plants	6,000	6,000	8,000

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NC21098 (061)  
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	1,309,316,000	1,309,316,000	1,482,846,000

NC21098 (061)  
FORESTRY (WILDLIFE)  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	188			188	57,477,000
04	77			77	31,101,000
06	96			96	40,840,000
07	408			408	103,504,000
08	661			661	242,752,000
09	83			83	30,708,000
10	199			199	90,253,000
11	115			115	47,582,000
12	13			13	8,287,000
14	33			33	25,019,000
16	93			93	72,208,000
17	40			40	40,312,000
18	26			26	31,289,000
19	4			4	7,234,000
<b>TOTAL</b>	<b>2036</b>			<b>2036</b>	<b>828,566,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BJ4064</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>37,035,000</u>	<u>37,035,000</u>	<u>48,464,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>74</b>	<u>21,600,000</u>	<u>21,600,000</u>	<u>23,860,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,166,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,166,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,440,000		1,584,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	936,000		1,130,000
C082	Computer Operator	(BPS-16)	1	1	708,000		779,000
R005	Range Officer	(BPS-16)	1	1	612,000		673,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>70</b>	<u>17,904,000</u>	<u>17,904,000</u>	<u>19,694,000</u>
A01151	Total Basic Pay Other Staff		70	70	<u>17,904,000</u>	<u>17,904,000</u>	<u>19,694,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,944,000		2,138,000
J013	Junior Clerk	(BPS-11)	2	2	864,000		950,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,004,000		2,204,000
W019	Wild Life Watcher	(BPS-07)	40	40	9,708,000		10,679,000
D112	Driver	(BPS-06)	2	2	780,000		858,000
C057	Chowkidar	(BPS-03)	8	8	1,644,000		1,808,000
N005	Naib Qasid	(BPS-03)	2	2	408,000		449,000
S023	Security Guard	(BPS-03)	1	1	276,000		304,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>15,435,000</u>	<u>15,435,000</u>	<u>24,604,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>15,432,000</u>	<u>15,432,000</u>	<u>24,601,000</u>
A01202	House Rent Allowance				2,523,000	2,523,000	2,775,000
A01203	Conveyance Allowance				2,016,000	2,016,000	2,218,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BJ4064</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR</b>				
A01207	Washing Allowance		77,000	77,000	168,000
A01208	Dress Allowance		75,000	75,000	168,000
A0120D	Integrated Allowance		57,000	57,000	63,000
A01210	Risk Allowance		<u>2,431,000</u>	<u>2,431,000</u>	<u>2,674,000</u>
001	Risk Allowance		2,431,000	2,431,000	2,674,000
A01216	Qualification Allowance		81,000	81,000	90,000
A01217	Medical Allowance		1,347,000	1,347,000	1,482,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000	10,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000	7,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>600,000</u>	<u>936,000</u>
001	Unattractive Area Allowance		600,000	600,000	936,000
A0124H	Special Allowance-2021		2,322,000	2,322,000	2,582,000
A0124L	Weather Allowance		90,000	90,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,176,000	1,176,000	1,811,000
A0124R	Adhoc Relief Allowance 2022		1,554,000	1,554,000	1,811,000
A0124X	Adhoc Relief Allowance 2023		1,050,000	1,050,000	1,155,000
A01270	Other				<u>6,601,000</u>
001	Others				6,601,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01274	Medical Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Medical Charges		3,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,868,000</b></u>	<u><b>3,868,000</b></u>	<u><b>5,256,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>124,000</b></u>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk Call		81,000	81,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>248,000</b></u>	<u><b>248,000</b></u>	<u><b>885,000</b></u>
A03301	Gas		47,000	47,000	58,000
A03302	Water		21,000	21,000	26,000
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>801,000</u>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR</b>					
001 Electricity			180,000	180,000	801,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,317,000</u></b>
A03402 Rent for Office Building			1,062,000	1,062,000	1,317,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03603 Registration			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,487,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,487,000</u></b>
A03801 Training - domestic			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
001 PITE Domestic			249,000	249,000	249,000
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>839,000</u>	<u>839,000</u>	<u>839,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			839,000	839,000	839,000
<b>A039 TOTAL GENERAL</b>			<b><u>951,000</u></b>	<b><u>951,000</u></b>	<b><u>1,428,000</u></b>
A03901 Stationery			<u>69,000</u>	<u>69,000</u>	<u>86,000</u>
001 Stationery			69,000	69,000	86,000
A03902 Printing and Publication			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Printing and publication			39,000	39,000	39,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			399,000	399,000	400,000
A03907 Advertising & Publicity			<u>141,000</u>	<u>141,000</u>	<u>200,000</u>
001 Advertising and Publicity			141,000	141,000	200,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
001 Others			300,000	300,000	700,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>980,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>980,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BJ4064</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR</b>				
A04114	Superannuation Encashment of L.P.R		3,000	3,000	980,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000	3,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>
A09201	Hardware		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Hardware		3,000	3,000	1,000
A09202	Software		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Software		3,000	3,000	1,000
A09203	I.T. Equipment		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		3,000	3,000	
003	I.T. Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Plant and Machinery		3,000	3,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Furniture & Fixture		3,000	3,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>304,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>250,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR</b>					
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>250,000</u>
001 Transport			99,000	99,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
001 Machinery and Equipment			21,000	21,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR</b>			<b>41,047,000</b>	<b>41,047,000</b>	<b>56,209,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KH4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>53,662,000</u>	<u>53,662,000</u>	<u>58,998,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>98</b>	<b>98</b>	<u>35,880,000</u>	<u>35,880,000</u>	<u>39,467,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>6,528,000</u>	<u>6,528,000</u>	<u>7,181,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,528,000</u>	<u>6,528,000</u>	<u>7,181,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,104,000		1,214,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	3,360,000		3,696,000
C082	Computer Operator	(BPS-16)	1	1	708,000		779,000
R005	Range Officer	(BPS-16)	2	2	1,356,000		1,492,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>92</b>	<b>92</b>	<u>29,352,000</u>	<u>29,352,000</u>	<u>32,286,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>29,352,000</u>	<u>29,352,000</u>	<u>32,286,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	4,848,000		5,333,000
J013	Junior Clerk	(BPS-11)	2	2	1,140,000		1,254,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	6,768,000		7,445,000
W019	Wild Life Watcher	(BPS-07)	60	60	14,064,000		15,470,000
D112	Driver	(BPS-06)	3	3	684,000		752,000
C057	Chowkidar	(BPS-03)	4	4	828,000		911,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		673,000
S023	Security Guard	(BPS-03)	1	1	204,000		224,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>17,782,000</u>	<u>17,782,000</u>	<u>19,531,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>17,479,000</u>	<u>17,479,000</u>	<u>19,228,000</u>
A01202	House Rent Allowance				3,105,000	3,105,000	3,416,000
A01203	Conveyance Allowance				2,546,000	2,546,000	2,801,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KH4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER</b>				
A01207	Washing Allowance		107,000	107,000	118,000
A01208	Dress Allowance		107,000	107,000	118,000
A0120D	Integrated Allowance		62,000	62,000	68,000
A01210	Risk Allowance		<u>1,461,000</u>	<u>1,461,000</u>	<u>1,607,000</u>
001	Risk Allowance		1,461,000	1,461,000	1,607,000
A01217	Medical Allowance		1,402,000	1,402,000	1,542,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	25,000
A01226	Computer Allowance		21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000	17,000
A01233	Unattractive Area Allowance		<u>540,000</u>	<u>540,000</u>	<u>594,000</u>
001	Unattractive Area Allowance		540,000	540,000	594,000
A0124H	Special Allowance-2021		2,472,000	2,472,000	2,719,000
A0124L	Weather Allowance		47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,749,000	1,749,000	1,924,000
A0124R	Adhoc Relief Allowance 2022		1,491,000	1,491,000	1,640,000
A0124X	Adhoc Relief Allowance 2023		2,250,000	2,250,000	2,475,000
A01270	Other		<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Others		81,000	81,000	89,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>303,000</u></b>	<b><u>303,000</u></b>	<b><u>303,000</u></b>
A01274	Medical Charges		<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
001	Medical Charges		303,000	303,000	303,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,913,000</u></b>	<b><u>7,913,000</u></b>	<b><u>8,715,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>151,000</u></b>
A03201	Postage and Telegraph		51,000	51,000	51,000
A03202	Telephone and Trunk Call		81,000	81,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,966,000</u></b>	<b><u>1,966,000</u></b>	<b><u>2,438,000</u></b>
A03301	Gas		119,000	119,000	148,000
A03302	Water		47,000	47,000	58,000
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

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,860,000</u></b>
A03402 Rent for Office Building			1,500,000	1,500,000	1,860,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,966,000</u></b>	<b><u>1,966,000</u></b>	<b><u>1,966,000</u></b>
A03801 Training - domestic			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001 PITE Domestic			215,000	215,000	215,000
A03805 Travelling Allowance			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
001 Travelling Allowance			501,000	501,000	501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,250,000	1,250,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,349,000</u></b>	<b><u>2,349,000</u></b>	<b><u>2,300,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Printing and publication			99,000	99,000	99,000
A03905 Newspapers Periodicals and Books			300,000	300,000	15,000
A03906 Uniforms and Protective Clothing			600,000	600,000	600,000
A03907 Advertising & Publicity			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
001 Advertising and Publicity			501,000	501,000	501,000
A03970 Others			<u>699,000</u>	<u>699,000</u>	<u>899,000</u>
001 Others			699,000	699,000	899,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader			3,000	3,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>388,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>335,000</u></b>
A13001 Transport			<u>270,000</u>	<u>270,000</u>	<u>335,000</u>
001 Transport			270,000	270,000	335,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER</b>					
001 Machinery and Equipment			30,000	30,000	37,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Other Buildings.			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER</b>			<b>61,905,000</b>	<b>61,905,000</b>	<b>68,107,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KM4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>38,832,000</b>	<b>38,832,000</b>	<b>42,715,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<b>19,340,000</b>	<b>19,340,000</b>	<b>21,272,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b>3,012,000</b>	<b>3,012,000</b>	<b>3,313,000</b>
A01101	Total Basic Pay Of Officer		5	5	3,012,000	3,012,000	3,313,000
D099	Divisional Forest Officer	(BPS-18)	1	1	780,000		858,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,236,000		1,360,000
C082	Computer Operator	(BPS-16)	1	1	384,000		422,000
R005	Range Officer	(BPS-16)	1	1	612,000		673,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<b>16,328,000</b>	<b>16,328,000</b>	<b>17,959,000</b>
A01151	Total Basic Pay Other Staff		76	76	16,328,000	16,328,000	17,959,000
D190	Deputy Ranger	(BPS-11)	6	6	1,300,000		1,430,000
J013	Junior Clerk	(BPS-11)	2	2	540,000		594,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,500,000		1,650,000
V008	Veterinary Assistant	(BPS-09)	2	2	504,000		554,000
W019	Wild Life Watcher	(BPS-07)	45	45	9,948,000		10,943,000
D112	Driver	(BPS-06)	3	3	684,000		752,000
C057	Chowkidar	(BPS-03)	5	5	832,000		915,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		673,000
S023	Security Guard	(BPS-03)	1	1	204,000		224,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,492,000</b>	<b>19,492,000</b>	<b>21,443,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,492,000</b>	<b>19,492,000</b>	<b>21,443,000</b>
A01202	House Rent Allowance				2,565,000	2,565,000	2,822,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM</b>					
A01203 Conveyance Allowance			2,109,000	2,109,000	2,320,000
A01207 Washing Allowance			141,000	141,000	155,000
A01208 Dress Allowance			141,000	141,000	155,000
A0120D Integrated Allowance			27,000	27,000	30,000
A01210 Risk Allowance			<u>2,379,000</u>	<u>2,379,000</u>	<u>2,617,000</u>
001 Risk Allowance			2,379,000	2,379,000	2,617,000
A01217 Medical Allowance			1,458,000	1,458,000	1,604,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>2,649,000</u>	<u>2,649,000</u>	<u>2,914,000</u>
001 Unattractive Area Allowance			2,649,000	2,649,000	2,914,000
A0124H Special Allowance-2021			1,920,000	1,920,000	2,112,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			1,308,000	1,308,000	1,439,000
A0124R Adhoc Relief Allowance 2022			1,632,000	1,632,000	1,795,000
A0124X Adhoc Relief Allowance 2023			3,037,000	3,037,000	3,341,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,130,000</b></u>	<u><b>6,130,000</b></u>	<u><b>6,872,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>168,000</b></u>	<u><b>168,000</b></u>	<u><b>196,000</b></u>
A03201 Postage and Telegraph			51,000	51,000	51,000
A03202 Telephone and Trunk Call			117,000	117,000	145,000
<b>A033 TOTAL UTILITIES</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>	<u><b>1,141,000</b></u>
A03301 Gas			400,000	400,000	496,000
A03302 Water			120,000	120,000	149,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>814,000</b></u>	<u><b>814,000</b></u>	<u><b>1,009,000</b></u>
A03402 Rent for Office Building			814,000	814,000	1,009,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,920,000</u></b>	<b><u>1,920,000</u></b>	<b><u>2,120,000</u></b>
A03801 Training - domestic			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 PITE Domestic			201,000	201,000	201,000
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,019,000</u>	<u>1,019,000</u>	<u>1,219,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,019,000	1,019,000	1,219,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,308,000</u></b>	<b><u>2,308,000</u></b>	<b><u>2,406,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
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			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			600,000	600,000	600,000
A03907 Advertising & Publicity			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Advertising and Publicity			399,000	399,000	399,000
A03970 Others			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
001 Others			900,000	900,000	950,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
A09203 I.T. Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			3,000	3,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>547,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>472,000</u></b>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>472,000</u>
001 Transport			300,000	300,000	472,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM</b>					
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM</b>			<b>45,340,000</b>	<b>45,340,000</b>	<b>50,140,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MG4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,505,000</u></b>	<b><u>37,505,000</u></b>	<b><u>41,255,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<b><u>21,684,000</u></b>	<b><u>21,684,000</u></b>	<b><u>23,851,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,756,000</u></b>	<b><u>3,756,000</u></b>	<b><u>4,131,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,756,000</u>	<u>3,756,000</u>	<u>4,131,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,104,000		1,214,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	1	1	384,000		422,000
R005	Range Officer	(BPS-16)	2	2	1,656,000		1,822,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>17,928,000</u></b>	<b><u>17,928,000</u></b>	<b><u>19,720,000</u></b>
A01151	Total Basic Pay Other Staff		68	68	<u>17,928,000</u>	<u>17,928,000</u>	<u>19,720,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,944,000		2,138,000
J013	Junior Clerk	(BPS-11)	2	2	540,000		594,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	2,340,000		2,574,000
W019	Wild Life Watcher	(BPS-07)	40	40	10,356,000		11,392,000
D112	Driver	(BPS-06)	2	2	600,000		660,000
C057	Chowkidar	(BPS-03)	6	6	1,236,000		1,360,000
N005	Naib Qasid	(BPS-03)	2	2	504,000		554,000
S023	Security Guard	(BPS-03)	1	1	204,000		224,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,821,000</u></b>	<b><u>15,821,000</u></b>	<b><u>17,404,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,821,000</u></b>	<b><u>15,821,000</u></b>	<b><u>17,404,000</u></b>
A01202	House Rent Allowance				2,334,000	2,334,000	2,567,000
A01203	Conveyance Allowance				2,373,000	2,373,000	2,610,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND</b>					
A01207 Washing Allowance			124,000	124,000	136,000
A01208 Dress Allowance			104,000	104,000	114,000
A0120D Integrated Allowance			61,000	61,000	67,000
A01210 Risk Allowance			<u>1,078,000</u>	<u>1,078,000</u>	<u>1,186,000</u>
001 Risk Allowance			1,078,000	1,078,000	1,186,000
A01217 Medical Allowance			1,314,000	1,314,000	1,445,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<u>474,000</u>	<u>474,000</u>	<u>521,000</u>
001 Unattractive Area Allowance			474,000	474,000	521,000
A0124H Special Allowance-2021			1,566,000	1,566,000	1,723,000
A0124L Weather Allowance			47,000	47,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			1,215,000	1,215,000	1,337,000
A0124R Adhoc Relief Allowance 2022			1,365,000	1,365,000	1,502,000
A0124X Adhoc Relief Allowance 2023			3,707,000	3,707,000	4,078,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,020,000</b></u>	<u><b>4,020,000</b></u>	<u><b>4,797,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>226,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
<b>A033 TOTAL UTILITIES</b>			<u><b>409,000</b></u>	<u><b>409,000</b></u>	<u><b>507,000</b></u>
A03301 Gas			10,000	10,000	12,000
A03302 Water			100,000	100,000	124,000
A03303 Electricity			<u>299,000</u>	<u>299,000</u>	<u>371,000</u>
001 Electricity			299,000	299,000	371,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>1,116,000</b></u>
A03402 Rent for Office Building			900,000	900,000	1,116,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,421,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,421,000</u></b>
A03801 Training - domestic			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 PITE Domestic			201,000	201,000	201,000
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>720,000</u>	<u>720,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	720,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,527,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Printing and publication			99,000	99,000	99,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			399,000	399,000	399,000
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>399,000</u>	<u>399,000</u>	<u>790,000</u>
001 Others			399,000	399,000	790,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>310,000</u>	<u>310,000</u>	<u>385,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND</b>			<b>41,850,000</b>	<b>41,850,000</b>	<b>46,442,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MW4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>60,627,000</u>	<u>60,627,000</u>	<u>66,690,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>112</b>	<u>30,148,000</u>	<u>30,148,000</u>	<u>33,163,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>6,576,000</u>	<u>6,576,000</u>	<u>7,234,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,576,000</u>	<u>6,576,000</u>	<u>7,234,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,200,000		1,320,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,560,000		1,716,000
C082	Computer Operator	(BPS-16)	1	1	708,000		779,000
R005	Range Officer	(BPS-16)	4	4	3,108,000		3,419,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>104</b>	<b>104</b>	<u>23,572,000</u>	<u>23,572,000</u>	<u>25,929,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>23,572,000</u>	<u>23,572,000</u>	<u>25,929,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	2,808,000		3,089,000
J013	Junior Clerk	(BPS-11)	2	2	864,000		950,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	2,844,000		3,128,000
W019	Wild Life Watcher	(BPS-07)	70	70	11,996,000		13,196,000
D112	Driver	(BPS-06)	3	3	1,008,000		1,109,000
C057	Chowkidar	(BPS-03)	4	4	1,652,000		1,817,000
N005	Naib Qasid	(BPS-03)	3	3	936,000		1,030,000
S023	Security Guard	(BPS-03)	2	2	732,000		805,000
S162	Sweeper	(BPS-03)	2	2	732,000		805,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>30,479,000</u>	<u>30,479,000</u>	<u>33,527,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>30,479,000</u>	<u>30,479,000</u>	<u>33,527,000</u>
A01202	House Rent Allowance				4,033,000	4,033,000	4,436,000
A01203	Conveyance Allowance				3,573,000	3,573,000	3,930,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN</b>					
A01207 Washing Allowance			193,000	193,000	212,000
A01208 Dress Allowance			129,000	129,000	142,000
A0120D Integrated Allowance			123,000	123,000	135,000
A01210 Risk Allowance			<u>4,358,000</u>	<u>4,358,000</u>	<u>4,794,000</u>
001 Risk Allowance			4,358,000	4,358,000	4,794,000
A01216 Qualification Allowance			70,000	70,000	77,000
A01217 Medical Allowance			2,498,000	2,498,000	2,748,000
A0121T Adhoc Relief Allowance 2013			66,000	66,000	73,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A01233 Unattractive Area Allowance			<u>999,000</u>	<u>999,000</u>	<u>1,099,000</u>
001 Unattractive Area Allowance			999,000	999,000	1,099,000
A0124H Special Allowance-2021			3,544,000	3,544,000	3,898,000
A0124N Disparity Reduction Allowance 2022- 15%			2,945,000	2,945,000	3,240,000
A0124R Adhoc Relief Allowance 2022			2,683,000	2,683,000	2,951,000
A0124X Adhoc Relief Allowance 2023			5,185,000	5,185,000	5,704,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,930,000</b></u>	<u><b>4,930,000</b></u>	<u><b>5,716,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>104,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<u><b>539,000</b></u>	<u><b>539,000</b></u>	<u><b>668,000</b></u>
A03302 Water			60,000	60,000	74,000
A03303 Electricity			<u>479,000</u>	<u>479,000</u>	<u>594,000</u>
001 Electricity			479,000	479,000	594,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>720,000</b></u>	<u><b>720,000</b></u>	<u><b>893,000</b></u>
A03402 Rent for Office Building			720,000	720,000	893,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,884,000</b></u>	<u><b>1,884,000</b></u>	<u><b>2,084,000</b></u>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN</b>					
A03801 Training - domestic			<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
001 PITE Domestic			534,000	534,000	534,000
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>750,000</u>	<u>750,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	950,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,697,000</u></b>	<b><u>1,697,000</u></b>	<b><u>1,967,000</u></b>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>289,000</u>
001 Stationery			170,000	170,000	289,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			600,000	600,000	600,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Advertising and Publicity			99,000	99,000	99,000
A03970 Others			<u>699,000</u>	<u>699,000</u>	<u>850,000</u>
001 Others			699,000	699,000	850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>327,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN</b>					
001 Other Buildings.			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN</b>			<b>65,832,000</b>	<b>65,832,000</b>	<b>72,737,000</b>

**NC21098 (061)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>OI4016</b>	<b>Divisional Forest Officer Orakzai Forest Division At Hangu Forest</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>87,471,000</b>	<b>87,471,000</b>	<b>96,216,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>154</b>	<b>154</b>	<b>59,796,000</b>	<b>59,796,000</b>	<b>65,773,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b>5,904,000</b>	<b>5,904,000</b>	<b>6,493,000</b>
A01101	Total Basic Pay Of Officer		6	6	5,904,000	5,904,000	6,493,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,392,000		1,531,000
S135	Sub Divisional Officer	(BPS-17)	1	1	588,000		647,000
A057	Assistant	(BPS-16)	1	1	864,000		950,000
C082	Computer Operator	(BPS-16)	1	1	864,000		950,000
C248	Community Dev:Officer	(BPS-16)	1	1	864,000		950,000
R005	Range Officer	(BPS-16)	1	1	1,332,000		1,465,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>148</b>	<b>148</b>	<b>53,892,000</b>	<b>53,892,000</b>	<b>59,280,000</b>
A01151	Total Basic Pay Other Staff		148	148	53,892,000	53,892,000	59,280,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		792,000
D190	Deputy Ranger	(BPS-12)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	3	3	1,752,000		1,927,000
F039	Forester	(BPS-10)	28	28	11,688,000		12,857,000
F035	Forest Guard	(BPS-08)	95	95	29,868,000		32,855,000
D112	Driver	(BPS-06)	8	8	4,632,000		5,095,000
C065	Cleaner	(BPS-04)	3	3	2,220,000		2,442,000
C057	Chowkidar	(BPS-03)	3	3	684,000		752,000
N005	Naib Qasid	(BPS-03)	4	4	1,344,000		1,478,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>27,675,000</b>	<b>27,675,000</b>	<b>30,443,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>27,675,000</b>	<b>27,675,000</b>	<b>30,443,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>OI4016</b>	<b>Divisional Forest Officer Orakzai Forest Division At Hangu Forest</b>				
A01202	House Rent Allowance		2,956,000	2,956,000	3,252,000
A01203	Conveyance Allowance		2,182,000	2,182,000	2,400,000
A01207	Washing Allowance		26,000	26,000	29,000
A01208	Dress Allowance		20,000	20,000	22,000
A0120D	Integrated Allowance		32,000	32,000	35,000
A01217	Medical Allowance		2,102,000	2,102,000	2,312,000
A0121T	Adhoc Relief Allowance 2013		1,020,000	1,020,000	1,122,000
A0122C	Adhoc Relief Allowance - 2015		85,000	85,000	94,000
A01233	Unattractive Area Allowance		<u>1,604,000</u>	<u>1,604,000</u>	<u>1,764,000</u>
001	Unattractive Area Allowance		1,604,000	1,604,000	1,764,000
A0124H	Special Allowance-2021		8,308,000	8,308,000	9,139,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,360,000	3,360,000	3,696,000
A0124R	Adhoc Relief Allowance 2022		2,124,000	2,124,000	2,336,000
A0124X	Adhoc Relief Allowance 2023		3,856,000	3,856,000	4,242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,310,000</b></u>	<u><b>2,310,000</b></u>	<u><b>2,461,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>72,000</b></u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		51,000	51,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>484,000</b></u>	<u><b>484,000</b></u>	<u><b>600,000</b></u>
A03301	Gas		62,000	62,000	77,000
A03303	Electricity		<u>422,000</u>	<u>422,000</u>	<u>523,000</u>
001	Electricity		422,000	422,000	523,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,071,000</b></u>	<u><b>1,071,000</b></u>	<u><b>1,071,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03806	Transportation of Goods		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods		200,000	200,000	200,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>OI4016</b>	<b>Divisional Forest Officer Orakzai Forest Division At Hangu Forest</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		612,000	612,000	612,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>718,000</u></b>
A03901	Stationery		<u>95,000</u>	<u>95,000</u>	<u>118,000</u>
001	Stationery		95,000	95,000	118,000
A03906	Uniforms and Protective Clothing		501,000	501,000	501,000
A03907	Advertising & Publicity		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001	Advertising and Publicity		99,000	99,000	99,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		3,000	3,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000	3,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Furniture & Fixture		3,000	3,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>257,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>OI4016 Divisional Forest Officer Orakzai Forest Division At Hangu Forest</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13370 Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			3,000	3,000	4,000
<b>Divisional Forest Officer Orakzai Forest Division At Hangu Forest</b>			<b>89,997,000</b>	<b>89,997,000</b>	<b>98,937,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>OI4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,396,000</u></b>	<b><u>39,396,000</u></b>	<b><u>43,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<b><u>19,509,000</u></b>	<b><u>19,509,000</u></b>	<b><u>21,461,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,540,000</u></b>	<b><u>2,540,000</u></b>	<b><u>2,795,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,540,000</u>	<u>2,540,000</u>	<u>2,795,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	816,000		898,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	1	1	420,000		462,000
R005	Range Officer	(BPS-16)	2	2	656,000		722,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b><u>16,969,000</u></b>	<b><u>16,969,000</u></b>	<b><u>18,666,000</u></b>
A01151	Total Basic Pay Other Staff		68	68	<u>16,969,000</u>	<u>16,969,000</u>	<u>18,666,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,542,000		1,696,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,602,000		1,762,000
V008	Veterinary Assistant	(BPS-09)	2	2	728,000		801,000
W019	Wild Life Watcher	(BPS-07)	40	40	10,460,000		11,506,000
D112	Driver	(BPS-06)	2	2	680,000		748,000
C057	Chowkidar	(BPS-03)	5	5	956,000		1,052,000
N005	Naib Qasid	(BPS-03)	2	2	301,000		331,000
S023	Security Guard	(BPS-03)	1	1	212,000		233,000
S162	Sweeper	(BPS-03)	1	1	212,000		233,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,887,000</u></b>	<b><u>19,887,000</u></b>	<b><u>21,877,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,887,000</u></b>	<b><u>19,887,000</u></b>	<b><u>21,877,000</u></b>
A01202	House Rent Allowance				2,403,000	2,403,000	2,643,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>OI4063</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI</b>				
A01203	Conveyance Allowance		1,914,000	1,914,000	2,105,000
A01207	Washing Allowance		53,000	53,000	58,000
A01208	Dress Allowance		56,000	56,000	62,000
A0120D	Integrated Allowance		39,000	39,000	43,000
A01210	Risk Allowance		<u>4,840,000</u>	<u>4,840,000</u>	<u>5,324,000</u>
001	Risk Allowance		4,840,000	4,840,000	5,324,000
A01216	Qualification Allowance		45,000	45,000	50,000
A01217	Medical Allowance		1,314,000	1,314,000	1,445,000
A0121T	Adhoc Relief Allowance 2013		201,000	201,000	221,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		300,000	300,000	330,000
A01233	Unattractive Area Allowance		<u>816,000</u>	<u>816,000</u>	<u>898,000</u>
001	Unattractive Area Allowance		816,000	816,000	898,000
A0124H	Special Allowance-2021		1,188,000	1,188,000	1,307,000
A0124L	Weather Allowance		47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,281,000	1,281,000	1,409,000
A0124R	Adhoc Relief Allowance 2022		1,497,000	1,497,000	1,647,000
A0124X	Adhoc Relief Allowance 2023		3,875,000	3,875,000	4,263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,519,000</b></u>	<u><b>5,519,000</b></u>	<u><b>6,016,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>111,000</b></u>	<u><b>111,000</b></u>	<u><b>130,000</b></u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		81,000	81,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>529,000</b></u>	<u><b>529,000</b></u>	<u><b>656,000</b></u>
A03301	Gas		119,000	119,000	148,000
A03302	Water		50,000	50,000	62,000
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001	Electricity		360,000	360,000	446,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>651,000</b></u>	<u><b>651,000</b></u>	<u><b>807,000</b></u>
A03402	Rent for Office Building		651,000	651,000	807,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,699,000</u></b>	<b><u>1,699,000</u></b>	<b><u>1,499,000</u></b>
A03801 Training - domestic			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 PITE Domestic			600,000	600,000	600,000
A03805 Travelling Allowance			<u>699,000</u>	<u>699,000</u>	<u>699,000</u>
001 Travelling Allowance			699,000	699,000	699,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>2,529,000</u></b>	<b><u>2,529,000</u></b>	<b><u>2,924,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>295,000</u>
001 Stationery			150,000	150,000	295,000
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			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			699,000	699,000	699,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			450,000	450,000	450,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001 Others			600,000	600,000	950,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,030,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,030,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,030,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>162,000</u>	<u>162,000</u>	<u>202,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI</b>					
001 Residential Buildings			3,000	3,000	4,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Other Buildings.			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI</b>			<b>45,089,000</b>	<b>45,089,000</b>	<b>50,589,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TU4025 Divisional Forest Officer South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>10,141,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>4,276,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>2,572,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>2,572,000</u>
D099 Divisional Forest Officer (BPS-18)		1			683,000
S135 Sub Divisional Officer (BPS-17)		1			541,000
A057 Assistant (BPS-16)		1			337,000
C082 Computer Operator (BPS-16)		1			337,000
C248 Community Dev:Officer (BPS-16)		1			337,000
R005 Range Officer (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>9</b>			<b><u>1,704,000</u></b>
A01151 Total Basic Pay Other Staff		9			<u>1,704,000</u>
S035 Senior Clerk (BPS-14)		1			270,000
D190 Deputy Ranger (BPS-12)		1			237,000
C057 Chowkidar (BPS-03)		3			513,000
N005 Naib Qasid (BPS-03)		3			513,000
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,865,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,865,000</u></b>
A01202 House Rent Allowance					1,232,000
A01203 Conveyance Allowance					578,000
A01217 Medical Allowance					267,000
A0124H Special Allowance-2021					710,000
A0124N Disparity Reduction Allowance 2022- 15%					821,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TU4025</b>	<b>Divisional Forest Officer South Waziristan (Lower)</b>				
A0124R	Adhoc Relief Allowance 2022				821,000
A0124X	Adhoc Relief Allowance 2023				1,436,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<b><u>10,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<b><u>4,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<b><u>1,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TU4025</b>	<b>Divisional Forest Officer South Waziristan (Lower)</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>1,000</b></u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TU4025</b>	<b>Divisional Forest Officer South Waziristan (Lower)</b>				
<b>Divisional Forest Officer South Waziristan (Lower)</b>					<b>10,157,000</b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TU4026 Divisional Forest Officer (Wildlife) South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>12,763,000</u></b>
<b>A011 TOTAL PAY</b>		<b>20</b>			<b><u>5,330,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>2,236,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>2,236,000</u>
D099 Divisional Forest Officer (BPS-18)		1			683,000
S371 Sub Divisional Wildlife Officer (BPS-17)		1			541,000
C082 Computer Operator (BPS-16)		1			337,000
R005 Range Officer (BPS-16)		2			675,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>15</b>			<b><u>3,094,000</u></b>
A01151 Total Basic Pay Other Staff		15			<u>3,094,000</u>
D190 Deputy Ranger (BPS-11)		4			949,000
J013 Junior Clerk (BPS-11)		1			224,000
H045 Head Watcher (Wildlife) (BPS-09)		5			1,048,000
D112 Driver (BPS-06)		1			189,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
S023 Security Guard (BPS-03)		1			171,000
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>7,433,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>7,433,000</u></b>
A01202 House Rent Allowance					1,574,000
A01203 Conveyance Allowance					696,000
A01217 Medical Allowance					362,000
A0124H Special Allowance-2021					921,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TU4026</b>	<b>Divisional Forest Officer (Wildlife) South Waziristan (Lower)</b>				
A0124N	Disparity Reduction Allowance 2022- 15%				1,038,000
A0124R	Adhoc Relief Allowance 2022				1,038,000
A0124X	Adhoc Relief Allowance 2023				1,804,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<b><u>10,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<b><u>2,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<b><u>4,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TU4026 Divisional Forest Officer (Wildlife) South Waziristan (Lower)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>1,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TU4026</b>	<b>Divisional Forest Officer (Wildlife) South Waziristan (Lower)</b>				
001	Transport				1,000
<b>Divisional Forest Officer (Wildlife) South Waziristan (Lower)</b>					<b>12,779,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>TW4064</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>58,944,000</b>	<b>58,944,000</b>	<b>64,838,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>131</b>	<b>131</b>	<b>28,040,000</b>	<b>28,040,000</b>	<b>30,843,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b>4,472,000</b>	<b>4,472,000</b>	<b>4,919,000</b>
A01101	Total Basic Pay Of Officer		9	9	4,472,000	4,472,000	4,919,000
D099	Divisional Forest Officer	(BPS-18)	1	1	780,000		858,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,236,000		1,360,000
C082	Computer Operator	(BPS-16)	1	1	384,000		422,000
R005	Range Officer	(BPS-16)	5	5	2,072,000		2,279,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>122</b>	<b>122</b>	<b>23,568,000</b>	<b>23,568,000</b>	<b>25,924,000</b>
A01151	Total Basic Pay Other Staff		122	122	23,568,000	23,568,000	25,924,000
D190	Deputy Ranger	(BPS-11)	10	10	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	864,000		950,000
H045	Head Watcher (Wildlife)	(BPS-09)	12	12	3,864,000		4,250,000
W019	Wild Life Watcher	(BPS-07)	80	80	13,080,000		14,388,000
D112	Driver	(BPS-06)	3	3	1,008,000		1,109,000
C057	Chowkidar	(BPS-03)	4	4	1,152,000		1,267,000
N005	Naib Qasid	(BPS-03)	3	3	936,000		1,030,000
S023	Security Guard	(BPS-03)	6	6	1,560,000		1,716,000
S162	Sweeper	(BPS-03)	2	2	732,000		805,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>30,904,000</b>	<b>30,904,000</b>	<b>33,995,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>30,904,000</b>	<b>30,904,000</b>	<b>33,995,000</b>
A01202	House Rent Allowance				3,582,000	3,582,000	3,940,000
A01203	Conveyance Allowance				3,009,000	3,009,000	3,310,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TW4064</b>	<b>DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN</b>				
A01207	Washing Allowance		216,000	216,000	238,000
A01208	Dress Allowance		216,000	216,000	238,000
A0120D	Integrated Allowance		129,000	129,000	142,000
A01210	Risk Allowance		<u>5,903,000</u>	<u>5,903,000</u>	<u>6,493,000</u>
001	Risk Allowance		5,903,000	5,903,000	6,493,000
A01217	Medical Allowance		1,570,000	1,570,000	1,727,000
A0121T	Adhoc Relief Allowance 2013		59,000	59,000	65,000
A0121Z	Adhoc Relief Allowance-2014		60,000	60,000	66,000
A01226	Computer Allowance		18,000	18,000	20,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Unattractive Area Allowance		500,000	500,000	550,000
A0124H	Special Allowance-2021		4,158,000	4,158,000	4,574,000
A0124L	Weather Allowance		47,000	47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,593,000	2,593,000	2,852,000
A0124R	Adhoc Relief Allowance 2022		2,793,000	2,793,000	3,072,000
A0124X	Adhoc Relief Allowance 2023		6,051,000	6,051,000	6,656,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,333,000</b></u>	<u><b>6,333,000</b></u>	<u><b>7,244,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>199,000</b></u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>451,000</b></u>	<u><b>451,000</b></u>	<u><b>559,000</b></u>
A03302	Water		51,000	51,000	63,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,350,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,674,000</b></u>
A03402	Rent for Office Building		1,350,000	1,350,000	1,674,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,477,000</b></u>	<u><b>2,477,000</b></u>	<u><b>2,677,000</b></u>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN</b>					
A03801 Training - domestic			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 PITE Domestic			600,000	600,000	600,000
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>1,277,000</u>	<u>1,277,000</u>	<u>1,477,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,277,000	1,277,000	1,477,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,875,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,135,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Printing and publication			99,000	99,000	99,000
A03904 Hire of Vehicles			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			600,000	600,000	600,000
A03907 Advertising & Publicity			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Advertising and Publicity			201,000	201,000	201,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Others			700,000	700,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>801,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>801,000</u></b>
A04114 Superannuation Encashment of L.P.R			559,000	559,000	801,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>5,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>56,000</b>	<b>56,000</b>	<b>3,000</b>
A09201 Hardware			3,000	3,000	1,000
001 Hardware			3,000	3,000	1,000
A09202 Software			3,000	3,000	1,000
001 Software			3,000	3,000	1,000
A09203 I.T. Equipment			50,000	50,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000	50,000	
003 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
A09601 Plant and Machinery			3,000	3,000	1,000
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			3,000	3,000	1,000
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>413,000</b>	<b>413,000</b>	<b>513,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>350,000</b>	<b>350,000</b>	<b>434,000</b>
A13001 Transport			350,000	350,000	434,000
001 Transport			350,000	350,000	434,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>51,000</b>	<b>51,000</b>	<b>63,000</b>
A13101 Machinery and Equipment			51,000	51,000	63,000
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN</b>					
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Other Buildings.			3,000	3,000	4,000
<b>DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN</b>			<b>67,211,000</b>	<b>67,211,000</b>	<b>74,001,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BJ4022 Divisional Forest Officer Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,544,000</u></b>	<b><u>58,544,000</u></b>	<b><u>64,399,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>140</u></b>	<b><u>140</u></b>	<b><u>31,232,000</u></b>	<b><u>31,232,000</u></b>	<b><u>34,355,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>5,580,000</u></b>	<b><u>5,580,000</u></b>	<b><u>6,137,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>5,580,000</u>	<u>5,580,000</u>	<u>6,137,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,392,000		1,531,000
S135 Sub Divisional Officer (BPS-17)	1	1	588,000		647,000
A057 Assistant (BPS-16)	1	1	864,000		950,000
C082 Computer Operator (BPS-16)	1	1	864,000		950,000
C248 Community Dev:Officer (BPS-16)	1	1	864,000		950,000
R005 Range Officer (BPS-16)	1	1	1,008,000		1,109,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>134</u></b>	<b><u>134</u></b>	<b><u>25,652,000</u></b>	<b><u>25,652,000</u></b>	<b><u>28,218,000</u></b>
A01151 Total Basic Pay Other Staff	<u>134</u>	<u>134</u>	<u>25,652,000</u>	<u>25,652,000</u>	<u>28,218,000</u>
S035 Senior Clerk (BPS-14)	1	1	720,000		792,000
D190 Deputy Ranger (BPS-12)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	3	3	876,000		964,000
F039 Forester (BPS-10)	25	25	7,048,000		7,753,000
F035 Forest Guard (BPS-08)	80	80	8,788,000		9,667,000
B048 Budder (BPS-07)	1	1	444,000		488,000
D112 Driver (BPS-06)	8	8	2,748,000		3,023,000
B005 Badraga (BPS-04)	2	2	720,000		792,000
C065 Cleaner (BPS-04)	4	4	1,224,000		1,346,000
C057 Chowkidar (BPS-03)	3	3	768,000		845,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	1,008,000		1,109,000
S162 Sweeper (BPS-03)	2	2	516,000		568,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BJ4022 Divisional Forest Officer Bajaur</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,312,000</u></b>	<b><u>27,312,000</u></b>	<b><u>30,044,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,312,000</u></b>	<b><u>27,312,000</u></b>	<b><u>30,044,000</u></b>
A01202 House Rent Allowance			4,158,000	4,158,000	4,574,000
A01203 Conveyance Allowance			2,817,000	2,817,000	3,099,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			160,000	160,000	176,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01210 Risk Allowance			<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
001 Risk Allowance			684,000	684,000	752,000
A01217 Medical Allowance			1,666,000	1,666,000	1,833,000
A0121T Adhoc Relief Allowance 2013			365,000	365,000	402,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			204,000	204,000	224,000
A01233 Unattractive Area Allowance			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,460,000</u>
001 Unattractive Area Allowance			1,327,000	1,327,000	1,460,000
A0124H Special Allowance-2021			4,563,000	4,563,000	5,019,000
A0124N Disparity Reduction Allowance 2022- 15%			5,831,000	5,831,000	6,414,000
A0124R Adhoc Relief Allowance 2022			4,379,000	4,379,000	4,817,000
A0124X Adhoc Relief Allowance 2023			982,000	982,000	1,080,000
A01270 Other			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Others			80,000	80,000	88,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,796,000</u></b>	<b><u>2,796,000</u></b>	<b><u>3,370,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>106,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			81,000	81,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>962,000</u></b>	<b><u>962,000</u></b>	<b><u>1,393,000</u></b>
A03303 Electricity			<u>962,000</u>	<u>962,000</u>	<u>1,393,000</u>
001 Electricity			962,000	962,000	1,393,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BJ4022 Divisional Forest Officer Bajaur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>1,090,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03806 Transportation of Goods			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Transportation of Goods			99,000	99,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>690,000</u>	<u>690,000</u>	<u>790,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			690,000	690,000	790,000
<b>A039 TOTAL GENERAL</b>			<b><u>757,000</u></b>	<b><u>757,000</u></b>	<b><u>781,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			250,000	250,000	250,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Others			201,000	201,000	201,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BJ4022 Divisional Forest Officer Bajaur</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>216,000</u>	<u>216,000</u>	<u>369,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>286,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>286,000</u>
001 Transport			150,000	150,000	286,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>16,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Other Buildings.			3,000	3,000	4,000
A13370 Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			3,000	3,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BJ4022</b>	<b>Divisional Forest Officer Bajaur</b>				
<b>Divisional Forest Officer Bajaur</b>			<b>61,565,000</b>	<b>61,565,000</b>	<b>68,141,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KM4027</b>	<b>Divisional Forest Officer Kurram Division Parachinar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>123,138,000</u></b>	<b><u>123,138,000</u></b>	<b><u>135,449,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>167</b>	<b>167</b>	<b><u>65,952,000</u></b>	<b><u>65,952,000</u></b>	<b><u>72,545,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>5,904,000</u></b>	<b><u>5,904,000</u></b>	<b><u>6,493,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,493,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,392,000		1,531,000
S135	Sub Divisional Officer	(BPS-17)	1	1	588,000		647,000
A057	Assistant	(BPS-16)	1	1	864,000		950,000
C082	Computer Operator	(BPS-16)	1	1	864,000		950,000
C248	Community Dev:Officer	(BPS-16)	1	1	864,000		950,000
R005	Range Officer	(BPS-16)	1	1	1,332,000		1,465,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>161</b>	<b>161</b>	<b><u>60,048,000</u></b>	<b><u>60,048,000</u></b>	<b><u>66,052,000</u></b>
A01151	Total Basic Pay Other Staff		161	161	<u>60,048,000</u>	<u>60,048,000</u>	<u>66,052,000</u>
S035	Senior Clerk	(BPS-14)	1	1	720,000		792,000
D190	Deputy Ranger	(BPS-12)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	3	3	1,356,000		1,492,000
F039	Forester	(BPS-10)	31	31	14,244,000		15,668,000
F035	Forest Guard	(BPS-08)	102	102	34,836,000		38,320,000
B048	Budder	(BPS-07)	1	1	444,000		488,000
D112	Driver	(BPS-06)	10	10	3,924,000		4,316,000
C065	Cleaner	(BPS-04)	3	3	1,080,000		1,188,000
C057	Chowkidar	(BPS-03)	3	3	972,000		1,069,000
N005	Naib Qasid	(BPS-03)	4	4	1,344,000		1,478,000
S162	Sweeper	(BPS-03)	2	2	516,000		568,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>57,186,000</u></b>	<b><u>57,186,000</u></b>	<b><u>62,904,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4027 Divisional Forest Officer Kurram Division Parachinar</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>56,226,000</u></b>	<b><u>56,226,000</u></b>	<b><u>61,848,000</u></b>
A01202 House Rent Allowance			34,492,000	34,492,000	37,941,000
A01203 Conveyance Allowance			3,871,000	3,871,000	4,258,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			53,000	53,000	58,000
A01210 Risk Allowance			<u>3,087,000</u>	<u>3,087,000</u>	<u>3,396,000</u>
001 Risk Allowance			3,087,000	3,087,000	3,396,000
A01216 Qualification Allowance			100,000	100,000	110,000
A01217 Medical Allowance			1,573,000	1,573,000	1,730,000
A0121T Adhoc Relief Allowance 2013			327,000	327,000	360,000
A01226 Computer Allowance			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			226,000	226,000	249,000
A01233 Unattractive Area Allowance			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,225,000</u>
001 Unattractive Area Allowance			1,114,000	1,114,000	1,225,000
A0124H Special Allowance-2021			3,109,000	3,109,000	3,420,000
A0124L Weather Allowance			210,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			3,179,000	3,179,000	3,497,000
A0124R Adhoc Relief Allowance 2022			3,179,000	3,179,000	3,497,000
A0124X Adhoc Relief Allowance 2023			1,581,000	1,581,000	1,739,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>1,056,000</u></b>
A01278 Leave Salary			<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
001 Leave Salary			960,000	960,000	1,056,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,010,000</u></b>	<b><u>2,010,000</u></b>	<b><u>2,159,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
<b>A033 TOTAL UTILITIES</b>			<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>523,000</u></b>
A03301 Gas			180,000	180,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4027 Divisional Forest Officer Kurram Division Parachinar</b>					
A03303 Electricity			<u>242,000</u>	<u>242,000</u>	<u>300,000</u>
001 Electricity			242,000	242,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>933,000</u></b>	<b><u>933,000</u></b>	<b><u>933,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Transportation of Goods			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			602,000	602,000	602,000
<b>A039 TOTAL GENERAL</b>			<b><u>549,000</u></b>	<b><u>549,000</u></b>	<b><u>573,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Stationery			99,000	99,000	123,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,729,000</u></b>	<b><u>2,729,000</u></b>	<b><u>1,729,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,729,000</u></b>	<b><u>2,729,000</u></b>	<b><u>1,729,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,729,000	2,729,000	1,729,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4027 Divisional Forest Officer Kurram Division Parachinar</b>					
<b>Divisional Forest Officer Kurram Division Parachinar</b>			<b>128,027,000</b>	<b>128,027,000</b>	<b>139,523,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MG4022</b>	<b>Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>74,281,000</b>	<b>74,281,000</b>	<b>81,707,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>130</b>	<b>130</b>	<b>53,052,000</b>	<b>53,052,000</b>	<b>58,354,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b>5,856,000</b>	<b>5,856,000</b>	<b>6,440,000</b>
A01101	Total Basic Pay Of Officer		6	6	5,856,000	5,856,000	6,440,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,392,000		1,531,000
S135	Sub Divisional Officer	(BPS-17)	1	1	588,000		647,000
A057	Assistant	(BPS-16)	1	1	864,000		950,000
C082	Computer Operator	(BPS-16)	1	1	864,000		950,000
C248	Community Dev:Officer	(BPS-16)	1	1	864,000		950,000
R005	Range Officer	(BPS-16)	1	1	1,284,000		1,412,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>124</b>	<b>124</b>	<b>47,196,000</b>	<b>47,196,000</b>	<b>51,914,000</b>
A01151	Total Basic Pay Other Staff		124	124	47,196,000	47,196,000	51,914,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		792,000
D190	Deputy Ranger	(BPS-12)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	4	4	1,752,000		1,927,000
F039	Forester	(BPS-10)	24	24	10,488,000		11,537,000
F035	Forest Guard	(BPS-08)	71	71	25,944,000		28,538,000
B048	Budder	(BPS-07)	1	1	444,000		488,000
D112	Driver	(BPS-06)	7	7	2,508,000		2,759,000
B005	Badraga	(BPS-04)	2	2	720,000		792,000
C065	Cleaner	(BPS-04)	5	5	1,620,000		1,782,000
C057	Chowkidar	(BPS-03)	2	2	672,000		739,000
N005	Naib Qasid	(BPS-03)	4	4	1,344,000		1,478,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,229,000</u></b>	<b><u>21,229,000</u></b>	<b><u>23,353,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,229,000</u></b>	<b><u>21,229,000</u></b>	<b><u>23,353,000</u></b>
A01202 House Rent Allowance			2,659,000	2,659,000	2,925,000
A01203 Conveyance Allowance			2,078,000	2,078,000	2,286,000
A01207 Washing Allowance			252,000	252,000	277,000
A01208 Dress Allowance			252,000	252,000	277,000
A0120D Integrated Allowance			20,000	20,000	22,000
A01217 Medical Allowance			1,505,000	1,505,000	1,656,000
A0121T Adhoc Relief Allowance 2013			292,000	292,000	321,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			155,000	155,000	171,000
A01233 Unattractive Area Allowance			<b><u>1,363,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,499,000</u></b>
001 Unattractive Area Allowance			1,363,000	1,363,000	1,499,000
A0124H Special Allowance-2021			2,606,000	2,606,000	2,867,000
A0124L Weather Allowance			55,000	55,000	61,000
A0124N Disparity Reduction Allowance 2022- 15%			2,844,000	2,844,000	3,128,000
A0124R Adhoc Relief Allowance 2022			2,730,000	2,730,000	3,003,000
A0124X Adhoc Relief Allowance 2023			4,401,000	4,401,000	4,841,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,957,000</u></b>	<b><u>1,957,000</u></b>	<b><u>2,336,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>103,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			81,000	81,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>715,000</u></b>	<b><u>715,000</u></b>	<b><u>887,000</u></b>
A03303 Electricity			<b><u>715,000</u></b>	<b><u>715,000</u></b>	<b><u>887,000</u></b>
001 Electricity			715,000	715,000	887,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>801,000</u></b>	<b><u>801,000</u></b>	<b><u>951,000</u></b>
A03805 Travelling Allowance			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest</b>					
001 Travelling Allowance			300,000	300,000	450,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Transportation of Goods			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
<b>A039 TOTAL GENERAL</b>			<u><b>357,000</b></u>	<u><b>357,000</b></u>	<u><b>395,000</b></u>
A03901 Stationery			<u>159,000</u>	<u>159,000</u>	<u>197,000</u>
001 Stationery			159,000	159,000	197,000
A03906 Uniforms and Protective Clothing			99,000	99,000	99,000
A03970 Others			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Others			99,000	99,000	99,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,819,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,819,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,819,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>519,000</u>	<u>519,000</u>	<u>244,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>519,000</u>	<u>519,000</u>	<u>244,000</u>
A13001 Transport			<u>519,000</u>	<u>519,000</u>	<u>244,000</u>
001 Transport			519,000	519,000	244,000
<b>Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest</b>			<b>77,066,000</b>	<b>77,066,000</b>	<b>87,308,000</b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>TW4022</b>	<b>Divisional Forest Officer South Waziristan Forest Division Tank Forest</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>119,888,000</u></b>	<b><u>119,888,000</u></b>	<b><u>131,865,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>190</u></b>	<b><u>190</u></b>	<b><u>79,788,000</u></b>	<b><u>79,788,000</u></b>	<b><u>87,765,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>7,212,000</u></b>	<b><u>7,212,000</u></b>	<b><u>7,932,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>7,212,000</u>	<u>7,212,000</u>	<u>7,932,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,392,000		1,531,000
S135	Sub Divisional Officer	(BPS-17)	1	1	588,000		647,000
A057	Assistant	(BPS-16)	1	1	864,000		950,000
C082	Computer Operator	(BPS-16)	1	1	864,000		950,000
C248	Community Dev:Officer	(BPS-16)	1	1	864,000		950,000
R005	Range Officer	(BPS-16)	2	2	2,640,000		2,904,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>183</u></b>	<b><u>183</u></b>	<b><u>72,576,000</u></b>	<b><u>72,576,000</u></b>	<b><u>79,833,000</u></b>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>72,576,000</u>	<u>72,576,000</u>	<u>79,833,000</u>
S035	Senior Clerk	(BPS-14)	1	1	720,000		792,000
D190	Deputy Ranger	(BPS-12)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	4	4	1,752,000		1,927,000
F039	Forester	(BPS-10)	33	33	13,944,000		15,338,000
F035	Forest Guard	(BPS-08)	118	118	43,980,000		48,378,000
D112	Driver	(BPS-06)	10	10	3,984,000		4,382,000
B005	Badraga	(BPS-04)	2	2	720,000		792,000
C065	Cleaner	(BPS-04)	5	5	1,788,000		1,967,000
C057	Chowkidar	(BPS-03)	3	3	1,536,000		1,690,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	3	3	2,988,000		3,287,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,100,000</u></b>	<b><u>40,100,000</u></b>	<b><u>44,100,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,001,000</u></b>	<b><u>40,001,000</u></b>	<b><u>44,001,000</u></b>
A01202 House Rent Allowance			4,258,000	4,258,000	4,684,000
A01203 Conveyance Allowance			3,324,000	3,324,000	3,656,000
A01207 Washing Allowance			213,000	213,000	234,000
A01208 Dress Allowance			213,000	213,000	234,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01210 Risk Allowance			<u>2,661,000</u>	<u>2,661,000</u>	<u>2,927,000</u>
001 Risk Allowance			2,661,000	2,661,000	2,927,000
A01217 Medical Allowance			2,829,000	2,829,000	3,112,000
A0121T Adhoc Relief Allowance 2013			858,000	858,000	944,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			603,000	603,000	663,000
A01233 Unattractive Area Allowance			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
001 Unattractive Area Allowance			1,692,000	1,692,000	1,861,000
A01239 Special allowance			<u>2,661,000</u>	<u>2,661,000</u>	<u>2,927,000</u>
001 Special Allowance			2,661,000	2,661,000	2,927,000
A0124H Special Allowance-2021			8,648,000	8,648,000	9,513,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			4,968,000	4,968,000	5,465,000
A0124R Adhoc Relief Allowance 2022			4,383,000	4,383,000	4,821,000
A0124X Adhoc Relief Allowance 2023			2,522,000	2,522,000	2,774,000
A01270 Other			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>99,000</u></b>
A01274 Medical Charges			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Medical Charges			99,000	99,000	99,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,370,000</u></b>	<b><u>1,370,000</u></b>	<b><u>1,496,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>79,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			56,000	56,000	69,000
<b>A033 TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>434,000</u></b>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>723,000</u></b>	<b><u>723,000</u></b>	<b><u>723,000</u></b>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Travelling Allowance			270,000	270,000	270,000
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>260,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03906 Uniforms and Protective Clothing			111,000	111,000	111,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>258,000</u>	<u>258,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>249,000</u>
001 Transport			201,000	201,000	249,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
<b>Divisional Forest Officer South Waziristan Forest Division Tank Forest</b>			<b>121,522,000</b>	<b>121,522,000</b>	<b>133,683,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BU4500</b>	<b>Divisional Forest Officer North Waziristan Forest Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>128,599,000</b>	<b>128,599,000</b>	<b>141,458,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>179</b>	<b>179</b>	<b>82,984,000</b>	<b>82,984,000</b>	<b>91,281,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b>5,932,000</b>	<b>5,932,000</b>	<b>6,524,000</b>
A01101	Total Basic Pay Of Officer		6	6	5,904,000	5,904,000	6,493,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,392,000		1,531,000
S135	Sub Divisional Officer	(BPS-17)	1	1	588,000		647,000
A057	Assistant	(BPS-16)	1	1	864,000		950,000
C082	Computer Operator	(BPS-16)	1	1	864,000		950,000
C248	Community Dev:Officer	(BPS-16)	1	1	864,000		950,000
R005	Range Officer	(BPS-16)	1	1	1,332,000		1,465,000
A01105	Qualification Pay				28,000	28,000	31,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>173</b>	<b>173</b>	<b>77,052,000</b>	<b>77,052,000</b>	<b>84,757,000</b>
A01151	Total Basic Pay Other Staff		173	173	77,052,000	77,052,000	84,757,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		792,000
D190	Deputy Ranger	(BPS-12)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	4	4	2,208,000		2,429,000
F039	Forester	(BPS-10)	25	25	11,592,000		12,751,000
F035	Forest Guard	(BPS-08)	97	97	45,024,000		49,526,000
D112	Driver	(BPS-06)	10	10	4,572,000		5,029,000
B005	Badraga	(BPS-04)	12	12	4,296,000		4,726,000
C065	Cleaner	(BPS-04)	5	5	1,788,000		1,967,000
C057	Chowkidar	(BPS-03)	3	3	1,008,000		1,109,000
M010	Mali	(BPS-03)	10	10	3,360,000		3,696,000
N005	Naib Qasid	(BPS-03)	3	3	1,008,000		1,109,000
S162	Sweeper	(BPS-03)	2	2	864,000		950,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BU4500</b>	<b>Divisional Forest Officer North Waziristan Forest Division Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>45,615,000</u></b>	<b><u>45,615,000</u></b>	<b><u>50,177,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>45,615,000</u></b>	<b><u>45,615,000</u></b>	<b><u>50,177,000</u></b>
A01202	House Rent Allowance		5,655,000	5,655,000	6,221,000
A01203	Conveyance Allowance		4,276,000	4,276,000	4,704,000
A01207	Washing Allowance		76,000	76,000	84,000
A01208	Dress Allowance		68,000	68,000	75,000
A0120D	Integrated Allowance		38,000	38,000	42,000
A01210	Risk Allowance		<u>5,384,000</u>	<u>5,384,000</u>	<u>5,922,000</u>
001	Risk Allowance		5,384,000	5,384,000	5,922,000
A01217	Medical Allowance		3,093,000	3,093,000	3,402,000
A0121T	Adhoc Relief Allowance 2013		444,000	444,000	488,000
A01226	Computer Allowance		18,000	18,000	20,000
A01229	Special compensatory allowance		40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015		313,000	313,000	344,000
A01233	Unattractive Area Allowance		<u>1,690,000</u>	<u>1,690,000</u>	<u>1,859,000</u>
001	Unattractive Area Allowance		1,690,000	1,690,000	1,859,000
A0124H	Special Allowance-2021		5,694,000	5,694,000	6,263,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,375,000	5,375,000	5,913,000
A0124R	Adhoc Relief Allowance 2022		5,077,000	5,077,000	5,585,000
A0124X	Adhoc Relief Allowance 2023		8,374,000	8,374,000	9,211,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,286,000</u></b>	<b><u>3,286,000</u></b>	<b><u>4,792,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,203,000</u></b>	<b><u>1,203,000</u></b>	<b><u>1,592,000</u></b>
A03301	Gas		3,000	3,000	4,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,588,000</u>
001	Electricity		1,200,000	1,200,000	1,588,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,715,000</u></b>	<b><u>1,715,000</u></b>	<b><u>2,415,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>915,000</u>	<u>915,000</u>	<u>1,615,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			915,000	915,000	1,615,000
<b>A039 TOTAL GENERAL</b>			<b><u>299,000</u></b>	<b><u>299,000</u></b>	<b><u>702,000</u></b>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>289,000</u>
001 Stationery			99,000	99,000	289,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03970 Others					<u>213,000</u>
001 Others					213,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,334,000</u></b>	<b><u>2,334,000</u></b>	<b><u>1,834,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,334,000</u></b>	<b><u>2,334,000</u></b>	<b><u>1,834,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,334,000	2,334,000	1,834,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BU4500</b>	<b>Divisional Forest Officer North Waziristan Forest Division Bannu</b>				
A09701	Furniture and fixtures		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Furniture & Fixture		3,000	3,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>374,000</u></b>	<b><u>374,000</u></b>	<b><u>584,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>460,000</u></b>
A13001	Transport		<u>290,000</u>	<u>290,000</u>	<u>460,000</u>
001	Transport		290,000	290,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>120,000</u></b>
A13101	Machinery and Equipment		<u>81,000</u>	<u>81,000</u>	<u>120,000</u>
001	Machinery and Equipment		81,000	81,000	120,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13370	Others		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Others		3,000	3,000	4,000
<b>Divisional Forest Officer North Waziristan Forest Division Bannu</b>			<b>134,599,000</b>	<b>134,599,000</b>	<b>149,869,000</b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8058 Non-Timber Forest Products (NMAs) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,077,000</u></b>	<b><u>62,077,000</u></b>	<b><u>68,287,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>42,613,000</u></b>	<b><u>42,613,000</u></b>	<b><u>46,874,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>11,017,000</u></b>	<b><u>11,017,000</u></b>	<b><u>12,119,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>11,017,000</u>	<u>11,017,000</u>	<u>12,119,000</u>
A079 Assistant Director (BPS-17)	1	1	5,845,000		6,430,000
B098 Boiler Man (BPS-16)	1	1	864,000		950,000
N057 NTFP Dev Officer (BPS-16)	2	2	1,728,000		1,901,000
O003 Office Assistant (BPS-16)	3	3	2,580,000		2,838,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>71</b>	<b>71</b>	<b><u>31,596,000</u></b>	<b><u>31,596,000</u></b>	<b><u>34,755,000</u></b>
A01151 Total Basic Pay Other Staff	71	71	<u>31,596,000</u>	<u>31,596,000</u>	<u>34,755,000</u>
S035 Senior Clerk (BPS-14)	3	3	2,148,000		2,363,000
E019 Electrician (BPS-12)	1	1	612,000		673,000
M022 Mechanic (BPS-12)	1	1	612,000		673,000
N059 Assistant NTFP Development Officer (BPS-12)	3	3	1,812,000		1,993,000
J013 Junior Clerk (BPS-11)	3	3	1,680,000		1,848,000
S127 Store Keeper (BPS-11)	1	1	564,000		620,000
N048 NTFP Inspector (BPS-09)	6	6	2,964,000		3,260,000
B098 Boiler Man (BPS-07)	1	1	444,000		488,000
D112 Driver (BPS-07)	2	2	876,000		964,000
N056 NTFP Supervisor (BPS-07)	25	25	10,944,000		12,038,000
C057 Chowkidar (BPS-04)	9	9	3,216,000		3,538,000
M010 Mali (BPS-04)	8	8	2,856,000		3,142,000
N005 Naib Qasid (BPS-04)	7	7	2,508,000		2,759,000
S162 Sweeper (BPS-04)	1	1	360,000		396,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8058 Non-Timber Forest Products (NMAs) Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>	<b><u>21,413,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,464,000</u></b>	<b><u>19,464,000</u></b>	<b><u>21,413,000</u></b>
A01202 House Rent Allowance			1,687,000	1,687,000	1,856,000
A01203 Conveyance Allowance			3,026,000	3,026,000	3,329,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01216 Qualification Allowance			99,000	99,000	109,000
A01217 Medical Allowance			1,357,000	1,357,000	1,493,000
A0121T Adhoc Relief Allowance 2013			491,000	491,000	540,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			320,000	320,000	352,000
A01233 Unattractive Area Allowance			<u>725,000</u>	<u>725,000</u>	<u>798,000</u>
001 Unattractive Area Allowance			725,000	725,000	798,000
A0124H Special Allowance-2021			2,046,000	2,046,000	2,251,000
A0124N Disparity Reduction Allowance 2022- 15%			2,560,000	2,560,000	2,816,000
A0124R Adhoc Relief Allowance 2022			4,881,000	4,881,000	5,369,000
A0124X Adhoc Relief Allowance 2023			2,105,000	2,105,000	2,316,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,912,000</u></b>	<b><u>2,912,000</u></b>	<b><u>3,475,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>113,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			85,000	85,000	105,000
<b>A033 TOTAL UTILITIES</b>			<b><u>766,000</u></b>	<b><u>766,000</u></b>	<b><u>950,000</u></b>
A03301 Gas			62,000	62,000	77,000
A03302 Water			24,000	24,000	30,000
A03303 Electricity			<u>680,000</u>	<u>680,000</u>	<u>843,000</u>
001 Electricity			680,000	680,000	843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8058 Non-Timber Forest Products (NMAs) Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,568,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,818,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Transportation of Goods			51,000	51,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,328,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,128,000	1,128,000	1,328,000
A03808 Conveyance Charges			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Conveyance Charges			39,000	39,000	39,000
<b>A039 TOTAL GENERAL</b>			<b><u>485,000</u></b>	<b><u>485,000</u></b>	<b><u>594,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
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
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03970 Others			<u>249,000</u>	<u>249,000</u>	<u>310,000</u>
001 Others			249,000	249,000	310,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>	<b><u>1,504,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,504,000	1,504,000	1,504,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8058 Non-Timber Forest Products (NMAs) Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>304,000</u>	<u>304,000</u>	<u>377,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Non-Timber Forest Products (NMAs) Peshawar</b>			<b>66,800,000</b>	<b>66,800,000</b>	<b>73,644,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8075 Divisional Forest Officer Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>95,499,000</u></b>	<b><u>95,499,000</u></b>	<b><u>105,050,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>164</u></b>	<b><u>164</u></b>	<b><u>63,432,000</u></b>	<b><u>63,432,000</u></b>	<b><u>69,775,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,772,000</u></b>	<b><u>5,772,000</u></b>	<b><u>6,349,000</u></b>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>5,772,000</u>	<u>5,772,000</u>	<u>6,349,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,392,000		1,531,000
S135 Sub Divisional Officer (BPS-17)	1	1	588,000		647,000
A057 Assistant (BPS-16)	1	1	864,000		950,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
C248 Community Dev:Officer (BPS-16)	1	1	864,000		950,000
R005 Range Officer (BPS-16)	2	2	1,728,000		1,901,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>157</u></b>	<b><u>157</u></b>	<b><u>57,660,000</u></b>	<b><u>57,660,000</u></b>	<b><u>63,426,000</u></b>
A01151 Total Basic Pay Other Staff	<u>157</u>	<u>157</u>	<u>57,660,000</u>	<u>57,660,000</u>	<u>63,426,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	720,000		792,000
S035 Senior Clerk (BPS-14)	1	1	720,000		792,000
D190 Deputy Ranger (BPS-12)	1	1	612,000		673,000
J013 Junior Clerk (BPS-11)	4	4	1,776,000		1,954,000
F039 Forester (BPS-10)	29	29	12,048,000		13,253,000
F035 Forest Guard (BPS-08)	88	88	29,004,000		31,904,000
B048 Budder (BPS-07)	1	1	444,000		488,000
D112 Driver (BPS-06)	12	12	5,832,000		6,415,000
B005 Badraga (BPS-04)	2	2	720,000		792,000
C065 Cleaner (BPS-04)	7	7	2,436,000		2,680,000
C057 Chowkidar (BPS-03)	3	3	972,000		1,069,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
M010 Mali (BPS-03)	1	1	336,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8075 Divisional Forest Officer Khyber</b>					
N005 Naib Qasid (BPS-03)	4	4	1,344,000		1,478,000
S162 Sweeper (BPS-03)	2	2	516,000		568,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,067,000</u></b>	<b><u>32,067,000</u></b>	<b><u>35,275,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,067,000</u></b>	<b><u>32,067,000</u></b>	<b><u>35,275,000</u></b>
A01202 House Rent Allowance			4,013,000	4,013,000	4,414,000
A01203 Conveyance Allowance			2,283,000	2,283,000	2,511,000
A01207 Washing Allowance			80,000	80,000	88,000
A01208 Dress Allowance			68,000	68,000	75,000
A0120D Integrated Allowance			99,000	99,000	109,000
A01217 Medical Allowance			1,815,000	1,815,000	1,997,000
A0121T Adhoc Relief Allowance 2013			422,000	422,000	464,000
A0122C Adhoc Relief Allowance - 2015			229,000	229,000	252,000
A01233 Unattractive Area Allowance			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,159,000</u>
001 Unattractive Area Allowance			1,054,000	1,054,000	1,159,000
A0124H Special Allowance-2021			3,323,000	3,323,000	3,655,000
A0124L Weather Allowance			205,000	205,000	226,000
A0124N Disparity Reduction Allowance 2022- 15%			3,448,000	3,448,000	3,793,000
A0124R Adhoc Relief Allowance 2022			3,448,000	3,448,000	3,793,000
A0124X Adhoc Relief Allowance 2023			4,065,000	4,065,000	4,472,000
A01270 Other			<u>7,515,000</u>	<u>7,515,000</u>	<u>8,267,000</u>
001 Others			7,515,000	7,515,000	8,267,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,149,000</u></b>	<b><u>4,149,000</u></b>	<b><u>3,821,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>152,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,199,000</u></b>	<b><u>1,199,000</u></b>	<b><u>1,387,000</u></b>
A03303 Electricity			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,387,000</u>
001 Electricity			1,199,000	1,199,000	1,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8075 Divisional Forest Officer Khyber</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,076,000</u></b>	<b><u>2,076,000</u></b>	<b><u>1,631,000</u></b>
A03805 Travelling Allowance			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
001 Travelling Allowance			399,000	399,000	399,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,356,000</u>	<u>1,356,000</u>	<u>911,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,356,000	1,356,000	911,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Conveyance Charges			21,000	21,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>751,000</u></b>	<b><u>751,000</u></b>	<b><u>651,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			300,000	300,000	250,000
A03906 Uniforms and Protective Clothing			201,000	201,000	201,000
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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,525,000</u></b>	<b><u>1,525,000</u></b>	<b><u>1,225,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,525,000</u></b>	<b><u>1,525,000</u></b>	<b><u>1,225,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,525,000	1,525,000	1,225,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8075 Divisional Forest Officer Khyber</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
A09601 Plant and Machinery			3,000	3,000	1,000
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			3,000	3,000	1,000
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>305,000</b>	<b>305,000</b>	<b>306,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>200,000</b>	<b>200,000</b>	<b>248,000</b>
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>99,000</b>	<b>99,000</b>	<b>50,000</b>
A13101 Machinery and Equipment			99,000	99,000	50,000
001 Machinery and Equipment			99,000	99,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
A13370 Others			3,000	3,000	4,000
001 Others			3,000	3,000	4,000
<b>Divisional Forest Officer Khyber</b>			<b>101,487,000</b>	<b>101,487,000</b>	<b>110,405,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR8078</b>	<b>Conservator of Forest Merged Areas Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>44,315,000</b>	<b>44,315,000</b>	<b>48,745,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b>32,304,000</b>	<b>32,304,000</b>	<b>35,534,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b>14,280,000</b>	<b>14,280,000</b>	<b>15,708,000</b>
A01101	Total Basic Pay Of Officer		18	18	14,280,000	14,280,000	15,708,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,848,000		2,033,000
D670	DIVISIONAL FOREST OFFICER (PATROLLING)	(BPS-18)	1	1	744,000		818,000
D671	DIVISIONAL FOREST OFFICER (PLANNING)	(BPS-18)	1	1	744,000		818,000
G064	GIS Specialist	(BPS-18)	1	1	672,000		739,000
L025	Law Officer	(BPS-18)	1	1	1,332,000		1,465,000
G042	GIS Analyst	(BPS-17)	1	1	1,056,000		1,162,000
R019	Regional Accountant	(BPS-17)	1	1	588,000		647,000
S135	Sub Divisional Officer	(BPS-17)	1	1	528,000		581,000
S166	Superintendent	(BPS-17)	1	1	1,104,000		1,214,000
A057	Assistant	(BPS-16)	4	4	2,616,000		2,878,000
C082	Computer Operator	(BPS-16)	3	3	1,848,000		2,033,000
H021	Head Draftsman	(BPS-16)	1	1	336,000		370,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	864,000		950,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>45</b>	<b>18,024,000</b>	<b>18,024,000</b>	<b>19,826,000</b>
A01151	Total Basic Pay Other Staff		45	45	18,024,000	18,024,000	19,826,000
D105	Draftsman	(BPS-14)	1	1	720,000		792,000
S035	Senior Clerk	(BPS-14)	4	4	2,856,000		3,142,000
S136	Sub Engineer	(BPS-14)	1	1	720,000		792,000
J013	Junior Clerk	(BPS-11)	6	6	3,420,000		3,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8078</b>	<b>Conservator of Forest Merged Areas Peshawar</b>				
F039 Forester (BPS-10)	4	4	996,000		1,096,000
F035 Forest Guard (BPS-08)	10	10	3,240,000		3,564,000
P027 Photographer (BPS-07)	1	1	444,000		488,000
D112 Driver (BPS-06)	6	6	1,884,000		2,072,000
C057 Chowkidar (BPS-03)	2	2	672,000		739,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	528,000		581,000
N005 Naib Qasid (BPS-03)	5	5	1,680,000		1,848,000
S162 Sweeper (BPS-03)	3	3	864,000		950,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,011,000</u></b>	<b><u>12,011,000</u></b>	<b><u>13,211,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,011,000</u></b>	<b><u>12,011,000</u></b>	<b><u>13,211,000</u></b>
A01202 House Rent Allowance			2,642,000	2,642,000	2,906,000
A01203 Conveyance Allowance			990,000	990,000	1,089,000
A01207 Washing Allowance			130,000	130,000	143,000
A01208 Dress Allowance			130,000	130,000	143,000
A0120D Integrated Allowance			79,000	79,000	87,000
A01217 Medical Allowance			644,000	644,000	708,000
A0121T Adhoc Relief Allowance 2013			139,000	139,000	153,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			94,000	94,000	103,000
A0124H Special Allowance-2021			1,139,000	1,139,000	1,253,000
A0124L Weather Allowance			49,000	49,000	54,000
A0124N Disparity Reduction Allowance 2022- 15%			1,403,000	1,403,000	1,543,000
A0124R Adhoc Relief Allowance 2022			1,403,000	1,403,000	1,543,000
A0124X Adhoc Relief Allowance 2023			3,163,000	3,163,000	3,479,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,841,000</u></b>	<b><u>3,841,000</u></b>	<b><u>4,266,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>423,000</u></b>
A03201 Postage and Telegraph			51,000	51,000	51,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8078 Conservator of Forest Merged Areas Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,199,000</u></b>	<b><u>1,199,000</u></b>	<b><u>1,487,000</u></b>
A03303 Electricity			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,487,000</u>
001 Electricity			1,199,000	1,199,000	1,487,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,859,000</u></b>	<b><u>1,859,000</u></b>	<b><u>1,759,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,299,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,199,000	1,199,000	1,299,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>432,000</u></b>	<b><u>432,000</u></b>	<b><u>597,000</u></b>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>279,000</u>
001 Stationery			201,000	201,000	279,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>237,000</u>
001 Others			150,000	150,000	237,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	<b><u>1,300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	<b><u>1,300,000</u></b>
A04114 Superannuation Encashment of L.P.R			584,000	584,000	1,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8078 Conservator of Forest Merged Areas Peshawar</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>307,000</u>	<u>307,000</u>	<u>381,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Transport			250,000	250,000	310,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8078 Conservator of Forest Merged Areas Peshawar</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13370 Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			3,000	3,000	4,000
<b>Conservator of Forest Merged Areas Peshawar</b>			<b>49,056,000</b>	<b>49,056,000</b>	<b>54,695,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4561 Assistant Director R &amp; D Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,988,000</u></b>	<b><u>9,988,000</u></b>	<b><u>10,987,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>7,824,000</u></b>	<b><u>7,824,000</u></b>	<b><u>8,606,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>3,541,000</u></b>	<b><u>3,541,000</u></b>	<b><u>3,895,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>3,541,000</u>	<u>3,541,000</u>	<u>3,895,000</u>
A079 Assistant Director (BPS-17)	1	1	1,933,000		2,126,000
R032 Research Officer (BPS-16)	2	2	1,608,000		1,769,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>4,283,000</u></b>	<b><u>4,283,000</u></b>	<b><u>4,711,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>4,283,000</u>	<u>4,283,000</u>	<u>4,711,000</u>
R349 Research Assistant (BPS-14)	2	2	2,303,000		2,533,000
R335 Research Supervisor (BPS-11)	2	2	1,056,000		1,162,000
R358 Research Watcher (BPS-09)	2	2	924,000		1,016,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,164,000</u></b>	<b><u>2,164,000</u></b>	<b><u>2,381,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,164,000</u></b>	<b><u>2,164,000</u></b>	<b><u>2,381,000</u></b>
A01202 House Rent Allowance			295,000	295,000	325,000
A01203 Conveyance Allowance			266,000	266,000	293,000
A01217 Medical Allowance			125,000	125,000	138,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H Special Allowance-2021			289,000	289,000	318,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			302,000	302,000	332,000
A0124R Adhoc Relief Allowance 2022			302,000	302,000	332,000
A0124X Adhoc Relief Allowance 2023			504,000	504,000	554,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4561 Assistant Director R &amp; D Bannu</b>					
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A02201 Research and surveys & Exploratory operations			51,000	51,000	51,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,356,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,636,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>57,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			39,000	39,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>193,000</u></b>
A03301 Gas			36,000	36,000	45,000
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Electricity			119,000	119,000	148,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03402 Rent for Office Building			300,000	300,000	372,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>606,000</u></b>	<b><u>606,000</u></b>	<b><u>735,000</u></b>
A03805 Travelling Allowance			<u>291,000</u>	<u>291,000</u>	<u>320,000</u>
001 Travelling Allowance			291,000	291,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>315,000</u>	<u>415,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	315,000	415,000
<b>A039 TOTAL GENERAL</b>			<b><u>247,000</u></b>	<b><u>247,000</u></b>	<b><u>279,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>83,000</u>
001 Stationery			51,000	51,000	83,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4561 Assistant Director R &amp; D Bannu</b>					
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03942 Cost of Other Stores			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Cost of other Stores			51,000	51,000	51,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000	50,000	
003 I.T. Equipment					1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09404 Medical and Laboratory Equipment			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4561 Assistant Director R &amp; D Bannu</b>					
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>210,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>123,000</u></b>
A13001 Transport			<u>99,000</u>	<u>99,000</u>	<u>123,000</u>
001 Transport			99,000	99,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13703 I.T. Equipment			3,000	3,000	4,000
<b>A138 TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13801 Maintenance of gardens			3,000	3,000	4,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4561 Assistant Director R &amp; D Bannu</b>					
A13902 Apparatus and Plants			3,000	3,000	4,000
<b>Assistant Director R &amp; D Bannu</b>			<b>11,622,000</b>	<b>11,622,000</b>	<b>12,889,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BU4581</b>	<b>Conservator Wildlife Southern Circle Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,675,000</u></b>	<b><u>11,675,000</u></b>	<b><u>12,963,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>7,457,000</u></b>	<b><u>7,457,000</u></b>	<b><u>8,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>5,165,000</u></b>	<b><u>5,165,000</u></b>	<b><u>5,682,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>5,160,000</u>	<u>5,160,000</u>	<u>5,676,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	2,496,000		2,746,000
A057	Assistant	(BPS-16)	1	1	1,332,000		1,465,000
C082	Computer Operator	(BPS-16)	1	1	1,332,000		1,465,000
A01105	Qualification Pay				5,000	5,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,292,000</u></b>	<b><u>2,292,000</u></b>	<b><u>2,522,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,522,000</u>
J013	Junior Clerk	(BPS-11)	2	2	720,000		792,000
D112	Driver	(BPS-06)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	480,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		304,000
S023	Security Guard	(BPS-03)	1	1	276,000		304,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,218,000</u></b>	<b><u>4,218,000</u></b>	<b><u>4,759,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,218,000</u></b>	<b><u>4,218,000</u></b>	<b><u>4,759,000</u></b>
A01202	House Rent Allowance				498,000	498,000	548,000
A01203	Conveyance Allowance				335,000	335,000	369,000
A01207	Washing Allowance				78,000	78,000	86,000
A01208	Dress Allowance				78,000	78,000	86,000
A0120D	Integrated Allowance				46,000	46,000	51,000
A01217	Medical Allowance				247,000	247,000	272,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BU4581</b>	<b>Conservator Wildlife Southern Circle Bannu</b>				
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>204,000</u>	<u>204,000</u>	<u>224,000</u>
001	Unattractive Area Allowance		204,000	204,000	224,000
A0124H	Special Allowance-2021		303,000	303,000	350,000
A0124L	Weather Allowance		23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		437,000	437,000	481,000
A0124R	Adhoc Relief Allowance 2022		474,000	474,000	521,000
A0124X	Adhoc Relief Allowance 2023		1,415,000	1,415,000	1,657,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,582,000</b></u>	<u><b>3,582,000</b></u>	<u><b>4,069,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>114,000</b></u>
A03201	Postage and Telegraph		51,000	51,000	51,000
A03202	Telephone and Trunk Call		51,000	51,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>443,000</b></u>	<u><b>443,000</b></u>	<u><b>549,000</b></u>
A03301	Gas		62,000	62,000	77,000
A03302	Water		21,000	21,000	26,000
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001	Electricity		360,000	360,000	446,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>922,000</b></u>	<u><b>922,000</b></u>	<u><b>1,143,000</b></u>
A03402	Rent for Office Building		922,000	922,000	1,143,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
A03603	Registration		21,000	21,000	21,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,563,000</b></u>	<u><b>1,563,000</b></u>	<u><b>1,663,000</b></u>
A03805	Travelling Allowance		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
001	Travelling Allowance		580,000	580,000	580,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4581 Conservator Wildlife Southern Circle Bannu</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>983,000</u>	<u>983,000</u>	<u>1,083,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			983,000	983,000	1,083,000
<b>A039 TOTAL GENERAL</b>			<u><b>531,000</b></u>	<u><b>531,000</b></u>	<u><b>579,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Advertising and Publicity			21,000	21,000	21,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,761,000</b></u>	<u><b>1,761,000</b></u>	<u><b>1,869,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,761,000</b></u>	<u><b>1,761,000</b></u>	<u><b>1,869,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,761,000	1,761,000	1,869,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4581 Conservator Wildlife Southern Circle Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>404,000</u></b>	<b><u>404,000</u></b>	<b><u>501,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>434,000</u></b>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Transport			350,000	350,000	434,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Conservator Wildlife Southern Circle Bannu</b>			<b>17,434,000</b>	<b>17,434,000</b>	<b>19,406,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4053 Directorate of R &amp; D Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,748,000</u></b>	<b><u>13,748,000</u></b>	<b><u>15,113,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,508,000</u></b>	<b><u>8,508,000</u></b>	<b><u>9,359,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,876,000</u></b>	<b><u>3,876,000</u></b>	<b><u>4,264,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,876,000</u>	<u>3,876,000</u>	<u>4,264,000</u>
D028 Deputy Director (BPS-18)	1	1	1,296,000		1,426,000
A079 Assistant Director (BPS-17)	1	1	108,000		119,000
C082 Computer Operator (BPS-16)	1	1	828,000		911,000
R032 Research Officer (BPS-16)	2	2	1,644,000		1,808,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,632,000</u></b>	<b><u>4,632,000</u></b>	<b><u>5,095,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>4,632,000</u>	<u>4,632,000</u>	<u>5,095,000</u>
R349 Research Assistant (BPS-14)	2	2	1,332,000		1,465,000
J013 Junior Clerk (BPS-11)	1	1	528,000		581,000
R335 Research Supervisor (BPS-11)	2	2	1,056,000		1,162,000
R335 Research Supervisor (BPS-09)	2	2	924,000		1,016,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,240,000</u></b>	<b><u>5,240,000</u></b>	<b><u>5,754,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,141,000</u></b>	<b><u>5,141,000</u></b>	<b><u>5,655,000</u></b>
A01202 House Rent Allowance			678,000	678,000	746,000
A01203 Conveyance Allowance			606,000	606,000	667,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			3,000	3,000	3,000
A01210 Risk Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4053 Directorate of R &amp; D Khyber</b>					
001 Risk Allowance			300,000	300,000	330,000
A01216 Qualification Allowance			90,000	90,000	99,000
A01217 Medical Allowance			291,000	291,000	320,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A01226 Computer Allowance			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A01233 Unattractive Area Allowance			<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
001 Unattractive Area Allowance			510,000	510,000	561,000
A0124H Special Allowance-2021			405,000	405,000	446,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			540,000	540,000	594,000
A0124R Adhoc Relief Allowance 2022			500,000	500,000	550,000
A0124X Adhoc Relief Allowance 2023			1,050,000	1,050,000	1,155,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>99,000</b></u>	<u><b>99,000</b></u>	<u><b>99,000</b></u>
A01274 Medical Charges			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Medical Charges			99,000	99,000	99,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A02201 Research and surveys & Exploratory operations			300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,487,000</b></u>	<u><b>3,487,000</b></u>	<u><b>3,794,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>84,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>594,000</b></u>
A03301 Gas			119,000	119,000	148,000
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4053 Directorate of R &amp; D Khyber</b>					
001 Electricity			360,000	360,000	446,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,320,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,387,000</u></b>
A03402 Rent for Office Building			1,320,000	1,320,000	1,387,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,003,000</u></b>	<b><u>1,003,000</u></b>	<b><u>1,063,000</u></b>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>450,000</u>
001 Travelling Allowance			390,000	390,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			613,000	613,000	613,000
<b>A039 TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>666,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>201,000</u>
001 Stationery			150,000	150,000	201,000
A03902 Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Printing and publication			99,000	99,000	99,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Advertising and Publicity			51,000	51,000	51,000
A03942 Cost of Other Stores			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Cost of other Stores			201,000	201,000	201,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Others			69,000	69,000	69,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>1,123,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>1,123,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	1,123,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4053 Directorate of R &amp; D Khyber</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>203,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			6,000	6,000	
003 I.T. Equipment					1,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09404 Medical and Laboratory Equipment			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Furniture & Fixture			250,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>281,000</u></b>	<b><u>281,000</u></b>	<b><u>281,000</u></b>
A13001 Transport			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
001 Transport			281,000	281,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4053 Directorate of R &amp; D Khyber</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>74,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Residential Buildings			3,000	3,000	4,000
<b>A138 TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13801 Maintenance of gardens			3,000	3,000	4,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13902 Apparatus and Plants			3,000	3,000	4,000
<b>Directorate of R &amp; D Khyber</b>			<b>18,553,000</b>	<b>18,553,000</b>	<b>20,909,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4054 Directorate of NTFP Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,957,000</u></b>	<b><u>2,957,000</u></b>	<b><u>3,252,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,310,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,310,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
D028 Deputy Director (BPS-18)	1	1	1,296,000		1,426,000
C082 Computer Operator (BPS-16)	1	1	804,000		884,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>857,000</u></b>	<b><u>857,000</u></b>	<b><u>942,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>857,000</u></b>	<b><u>857,000</u></b>	<b><u>942,000</u></b>
A01202 House Rent Allowance			131,000	131,000	144,000
A01203 Conveyance Allowance			60,000	60,000	66,000
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
A01217 Medical Allowance			30,000	30,000	33,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A01226 Computer Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			32,000	32,000	35,000
A0124H Special Allowance-2021			80,000	80,000	88,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			86,000	86,000	95,000
A0124X Adhoc Relief Allowance 2023			293,000	293,000	322,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>783,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			39,000	39,000	48,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4054 Directorate of NTFP Khyber</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>135,000</u></b>
A03301 Gas			26,000	26,000	32,000
A03303 Electricity			<u>83,000</u>	<u>83,000</u>	<u>103,000</u>
001 Electricity			83,000	83,000	103,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>299,000</u></b>	<b><u>299,000</u></b>	<b><u>439,000</u></b>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>150,000</u>
001 Travelling Allowance			99,000	99,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>289,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	289,000
<b>A039 TOTAL GENERAL</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Stationery			51,000	51,000	63,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Printing and publication			21,000	21,000	21,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>104,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Transport			51,000	51,000	63,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4054 Directorate of NTFP Khyber</b>					
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Directorate of NTFP Khyber</b>			<b>3,617,000</b>	<b>3,617,000</b>	<b>4,139,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4055 Deputy Director CDEGAD Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,729,000</u></b>	<b><u>3,729,000</u></b>	<b><u>4,096,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>2,328,000</u></b>	<b><u>2,328,000</u></b>	<b><u>2,561,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,328,000</u></b>	<b><u>2,328,000</u></b>	<b><u>2,561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>2,328,000</u>	<u>2,328,000</u>	<u>2,561,000</u>
D028 Deputy Director (BPS-18)	1	1	1,296,000		1,426,000
A079 Assistant Director (BPS-17)	1	1	1,032,000		1,135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,401,000</u></b>	<b><u>1,401,000</u></b>	<b><u>1,535,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,484,000</u></b>
A01202 House Rent Allowance			186,000	186,000	205,000
A01203 Conveyance Allowance			120,000	120,000	132,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			3,000	3,000	3,000
A01217 Medical Allowance			144,000	144,000	158,000
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>114,000</u>	<u>114,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			114,000	114,000	125,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			153,000	153,000	168,000
A0124R Adhoc Relief Allowance 2022			171,000	171,000	188,000
A0124X Adhoc Relief Allowance 2023			255,000	255,000	281,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A01274 Medical Charges			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Medical Charges			51,000	51,000	51,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>1,143,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4055 Deputy Director CDEGAD Khyber</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>33,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>212,000</u></b>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>200,000</u>
001 Electricity			62,000	62,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>556,000</u></b>	<b><u>556,000</u></b>	<b><u>656,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>242,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>98,000</u>
001 Stationery			70,000	70,000	98,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			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>51,000</u>	<u>51,000</u>	<u>69,000</u>
001 Others			51,000	51,000	69,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KH4055 Deputy Director CDEGAD Khyber</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>257,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>63,000</u></b>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Office Buildings			3,000	3,000	4,000
<b>Deputy Director CDEGAD Khyber</b>			<b>4,797,000</b>	<b>4,797,000</b>	<b>5,498,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4053 Assistant Director NTFP Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,134,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,246,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,032,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,135,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,032,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,135,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,135,000</u>
A079 Assistant Director (BPS-17)	1	1	1,032,000		1,135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>111,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>101,000</u></b>
A01202 House Rent Allowance			10,000	10,000	11,000
A01203 Conveyance Allowance			10,000	10,000	11,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			16,000	16,000	18,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Unattractive Area Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			10,000	10,000	11,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
A0124R Adhoc Relief Allowance 2022			10,000	10,000	11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>206,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4053 Assistant Director NTFP Kurram</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>46,000</u></b>
A03301 Gas			7,000	7,000	9,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Travelling Allowance			25,000	25,000	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
<b>A039 TOTAL GENERAL</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
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
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>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			14,000	14,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transport			10,000	10,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KM4053 Assistant Director NTFP Kurram</b>					
001 Machinery and Equipment			5,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Assistant Director NTFP Kurram</b>			<b>1,313,000</b>	<b>1,313,000</b>	<b>1,472,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8464 Secretary Environment Deptt. (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,942,000</u></b>	<b><u>17,942,000</u></b>	<b><u>19,738,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>6,644,000</u></b>	<b><u>6,644,000</u></b>	<b><u>7,308,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,352,000</u></b>	<b><u>4,352,000</u></b>	<b><u>4,786,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,751,000</u>
A018 Additional Secretary (BPS-19)	1	1	1,200,000		1,320,000
D052 Deputy Secretary (BPS-18)	1	1	816,000		898,000
S022 Section Officer (BPS-17)	1	1	540,000		594,000
S166 Superintendent (BPS-17)	1	1	612,000		673,000
A057 Assistant (BPS-16)	1	1	384,000		422,000
P021 Personal Assistant (BPS-16)	1	1	384,000		422,000
S061 Senior Scale Stenographer (BPS-16)	1	1	384,000		422,000
A01103 Special Pay			32,000	32,000	35,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,292,000</u></b>	<b><u>2,292,000</u></b>	<b><u>2,522,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,522,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	336,000		370,000
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	2	2	540,000		594,000
D112 Driver (BPS-06)	2	2	456,000		502,000
N005 Naib Qasid (BPS-03)	3	3	624,000		686,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,298,000</u></b>	<b><u>11,298,000</u></b>	<b><u>12,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,274,000</u></b>	<b><u>11,274,000</u></b>	<b><u>12,404,000</u></b>
A01202 House Rent Allowance			672,000	672,000	739,000
A01203 Conveyance Allowance			336,000	336,000	370,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8464</b>	<b>Secretary Environment Deptt. (NMAs)</b>				
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		220,000	220,000	242,000
A0121T	Adhoc Relief Allowance 2013		57,000	57,000	63,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		38,000	38,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,991,000	2,991,000	3,290,000
A0123V	Secretariat Performance Allowance		4,131,000	4,131,000	4,544,000
A0124H	Special Allowance-2021		126,000	126,000	139,000
A0124L	Weather Allowance		19,000	19,000	21,000
A0124R	Adhoc Relief Allowance 2022		596,000	596,000	656,000
A0124X	Adhoc Relief Allowance 2023		1,957,000	1,957,000	2,153,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01271	Overtime Allowance		24,000	24,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,899,000</u></b>	<b><u>1,899,000</u></b>	<b><u>2,504,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>216,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		158,000	158,000	196,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>400,000</u></b>
A03301	Gas		82,000	82,000	102,000
A03303	Electricity		<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001	Electricity		240,000	240,000	298,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>877,000</u></b>	<b><u>877,000</u></b>	<b><u>1,266,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>289,000</u>
001	Travelling Allowance		200,000	200,000	289,000
A03807	P.O.L Charges A.planes		<u>677,000</u>	<u>677,000</u>	<u>977,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		677,000	677,000	977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8464 Secretary Environment Deptt. (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>522,000</u></b>	<b><u>522,000</u></b>	<b><u>622,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Printing and publication			82,000	82,000	82,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,050,000	1,050,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	900,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Entertainment & Gifts			66,000	66,000	66,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8464 Secretary Environment Deptt. (NMAs)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>469,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>385,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>385,000</u>
001 Transport			200,000	200,000	385,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>82,000</u></b>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Machinery and Equipment			66,000	66,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Secretary Environment Deptt. (NMAs)</b>			<b>21,233,000</b>	<b>21,233,000</b>	<b>23,681,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8646 Deputy Dirirector (Institutional &amp; Human Resource Development and Management) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,739,000</u>	<u>5,739,000</u>	<u>6,316,000</u>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
D028 Deputy Director (BPS-18)	1	1	744,000		818,000
A079 Assistant Director (BPS-17)	1	1	588,000		647,000
I018 Instructor (BPS-17)	2	2	1,176,000		1,294,000
J015 Junior Instructor (BPS-16)	2	2	732,000		805,000
<b>A012 TOTAL ALLOWANCES</b>			<u>2,499,000</u>	<u>2,499,000</u>	<u>2,752,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,499,000</u>	<u>2,499,000</u>	<u>2,752,000</u>
A01202 House Rent Allowance			495,000	495,000	545,000
A01203 Conveyance Allowance			205,000	205,000	226,000
A01217 Medical Allowance			69,000	69,000	76,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			345,000	345,000	380,000
A0124N Disparity Reduction Allowance 2022- 15%			309,000	309,000	340,000
A0124R Adhoc Relief Allowance 2022			299,000	299,000	329,000
A0124X Adhoc Relief Allowance 2023			767,000	767,000	844,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,463,000</u>	<u>1,463,000</u>	<u>2,026,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			3,000	3,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8646 Deputy Dirirector (Institutional &amp; Human Resource Development and Management) Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>103,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Electricity			80,000	80,000	99,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>928,000</u></b>	<b><u>928,000</u></b>	<b><u>1,318,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 PITE Domestic			100,000	100,000	100,000
A03805 Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>380,000</u>
001 Travelling Allowance			290,000	290,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>523,000</u>	<u>523,000</u>	<u>823,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			523,000	523,000	823,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>431,000</u></b>	<b><u>431,000</u></b>	<b><u>582,000</u></b>
A03901 Stationery			<u>97,000</u>	<u>97,000</u>	<u>189,000</u>
001 Stationery			97,000	97,000	189,000
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			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>219,000</u>	<u>219,000</u>	<u>278,000</u>
001 Others			219,000	219,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8646 Deputy Dirirector (Institutional &amp; Human Resource Development and Management) Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,100,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>286,000</u>	<u>286,000</u>	<u>479,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>410,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>410,000</u>
001 Transport			250,000	250,000	410,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8646 Deputy Dirirector (Institutional &amp; Human Resource Development and Management) Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13301 Office Buildings			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Office Buildings			6,000	6,000	7,000
<b>Deputy Dirirector (Institutional &amp; Human Resource Development and Management) Peshawar</b>			<b>7,500,000</b>	<b>7,500,000</b>	<b>9,924,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR8652</b>	<b>Director B &amp; A NMAs (Envvt:) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,330,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,461,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,333,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>1,056,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	1	588,000		647,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>277,000</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
J013	Junior Clerk	(BPS-11)	1	1	252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>118,000</u></b>
A01202	House Rent Allowance				20,000	20,000	22,000
A01203	Conveyance Allowance				20,000	20,000	22,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				10,000	10,000	11,000
A01226	Computer Allowance				4,000	4,000	4,000
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				8,000	8,000	9,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	10,000	11,000
A0124R	Adhoc Relief Allowance 2022				10,000	10,000	11,000
A0124X	Adhoc Relief Allowance 2023				10,000	10,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8652 Director B &amp; A NMAs (Envvt:) Peshawar</b>					
001 Medical Charges			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>138,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>
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	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8652 Director B &amp; A NMAs (Envnt:) Peshawar</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>18,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Office Buildings			2,000	2,000	2,000
<b>Director B &amp; A NMAs (Envnt:) Peshawar</b>			<b>1,487,000</b>	<b>1,487,000</b>	<b>1,619,000</b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4053 Assistant Director NTFP South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,617,000</u></b>	<b><u>4,617,000</u></b>	<b><u>5,078,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>3,144,000</u></b>	<b><u>3,144,000</u></b>	<b><u>3,458,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,868,000</u></b>	<b><u>2,868,000</u></b>	<b><u>3,154,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,868,000</u>	<u>2,868,000</u>	<u>3,154,000</u>
D861 Director NTFP (BPS-19)	1	1	1,032,000		1,135,000
A079 Assistant Director (BPS-17)	1	1	1,032,000		1,135,000
C082 Computer Operator (BPS-16)	1	1	804,000		884,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>304,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
D112 Driver (BPS-06)	1	1	276,000		304,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,473,000</u></b>	<b><u>1,473,000</u></b>	<b><u>1,620,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,473,000</u></b>	<b><u>1,473,000</u></b>	<b><u>1,620,000</u></b>
A01202 House Rent Allowance			254,000	254,000	279,000
A01203 Conveyance Allowance			131,000	131,000	144,000
A01207 Washing Allowance			22,000	22,000	24,000
A01208 Dress Allowance			5,000	5,000	6,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			436,000	436,000	480,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			182,000	182,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			151,000	151,000	166,000
A0124R Adhoc Relief Allowance 2022			152,000	152,000	167,000
A0124X Adhoc Relief Allowance 2023			89,000	89,000	98,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4053 Assistant Director NTFP South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,484,000</u></b>	<b><u>1,484,000</u></b>	<b><u>1,856,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>67,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			51,000	51,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>371,000</u></b>	<b><u>371,000</u></b>	<b><u>460,000</u></b>
A03301 Gas			11,000	11,000	14,000
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Electricity			360,000	360,000	446,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>549,000</u></b>	<b><u>549,000</u></b>	<b><u>681,000</u></b>
A03402 Rent for Office Building			549,000	549,000	681,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>499,000</u></b>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>200,000</u>
001 Travelling Allowance			99,000	99,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			299,000	299,000	299,000
<b>A039 TOTAL GENERAL</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>149,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>89,000</u>
001 Stationery			51,000	51,000	89,000
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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TW4053 Assistant Director NTFP South Waziristan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transport			3,000	3,000	4,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Assistant Director NTFP South Waziristan</b>			<b>6,113,000</b>	<b>6,113,000</b>	<b>6,947,000</b>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>KH4044 Directorate of Environment Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,618,000</u></b>	<b><u>6,618,000</u></b>	<b><u>7,280,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>5,436,000</u></b>	<b><u>5,436,000</u></b>	<b><u>5,979,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,052,000</u></b>	<b><u>2,052,000</u></b>	<b><u>2,257,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,257,000</u>
A079 Assistant Director (BPS-17)	2	2	2,052,000		2,257,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>3,384,000</u></b>	<b><u>3,384,000</u></b>	<b><u>3,722,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,722,000</u>
M156 Monitoring Inspector (BPS-14)	4	4	2,664,000		2,930,000
J013 Junior Clerk (BPS-11)	1	1	528,000		581,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,182,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,301,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,182,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,301,000</u></b>
A01202 House Rent Allowance			188,000	188,000	207,000
A01203 Conveyance Allowance			116,000	116,000	128,000
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			58,000	58,000	64,000
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>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124L Weather Allowance			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	110,000	121,000
A0124R Adhoc Relief Allowance 2022			113,000	113,000	124,000
A0124X Adhoc Relief Allowance 2023			383,000	383,000	421,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>KH4044 Directorate of Environment Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>619,000</u></b>	<b><u>619,000</u></b>	<b><u>534,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
<b>A033 TOTAL UTILITIES</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>148,000</u></b>
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>148,000</u>
001 Electricity			119,000	119,000	148,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>206,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>149,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			51,000	51,000	51,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>KH4044 Directorate of Environment Khyber</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
A13001 Transport			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Transport			51,000	51,000	63,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
001 Machinery and Equipment			21,000	21,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Directorate of Environment Khyber</b>			<b>7,318,000</b>	<b>7,318,000</b>	<b>7,909,000</b>

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>OI4036 Directorate of Environment Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,771,000</u></b>	<b><u>8,771,000</u></b>	<b><u>9,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,220,000</u></b>	<b><u>8,220,000</u></b>	<b><u>9,042,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,372,000</u></b>	<b><u>3,372,000</u></b>	<b><u>3,709,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
D028 Deputy Director (BPS-18)	1	1	1,296,000		1,426,000
A079 Assistant Director (BPS-17)	2	2	2,052,000		2,257,000
C082 Computer Operator (BPS-16)	1	1	12,000		13,000
O003 Office Assistant (BPS-16)	1	1	12,000		13,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,848,000</u></b>	<b><u>4,848,000</u></b>	<b><u>5,333,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>4,848,000</u>	<u>4,848,000</u>	<u>5,333,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	3,324,000		3,656,000
J013 Junior Clerk (BPS-11)	1	1	528,000		581,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	2	2	396,000		436,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>607,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>607,000</u></b>
A01202 House Rent Allowance			80,000	80,000	88,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			22,000	22,000	24,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	24,000	26,000
A0124H Special Allowance-2021			73,000	73,000	80,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>OI4036 Directorate of Environment Orakzai</b>					
A0124N Disparity Reduction Allowance 2022- 15%			55,000	55,000	61,000
A0124R Adhoc Relief Allowance 2022			55,000	55,000	61,000
A0124X Adhoc Relief Allowance 2023			175,000	175,000	193,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,061,000</u></b>	<b><u>1,061,000</u></b>	<b><u>1,309,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			24,000	24,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>255,000</u></b>
A03301 Gas			26,000	26,000	32,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Electricity			180,000	180,000	223,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>590,000</u></b>	<b><u>590,000</u></b>	<b><u>670,000</u></b>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>350,000</u>
001 Travelling Allowance			270,000	270,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	290,000	290,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>341,000</u></b>
A03901 Stationery			<u>97,000</u>	<u>97,000</u>	<u>189,000</u>
001 Stationery			97,000	97,000	189,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Printing and publication			21,000	21,000	21,000

**NC21098 (061)  
FORESTRY (WILDLIFE)**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>OI4036 Directorate of Environment Orakzai</b>					
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Advertising and Publicity			24,000	24,000	24,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>89,000</u>
001 Others			69,000	69,000	89,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>104,000</b></u>	<u><b>104,000</b></u>	<u><b>129,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>62,000</b></u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>63,000</b></u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Machinery and Equipment			51,000	51,000	63,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>Directorate of Environment Orakzai</b>			<b>9,936,000</b>	<b>9,936,000</b>	<b>11,087,000</b>

1656

NC21099 (061)  
FISHERIES  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	59,267,000	59,267,000	54,017,000	10,954,000	64,971,000
<b>TOTAL</b>	<b>78</b>	<b>59,267,000</b>	<b>59,267,000</b>	<b>54,017,000</b>	<b>10,954,000</b>	<b>64,971,000</b>

1657

NC21099 (061)  
FISHERIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>64,971,000</b>
<b>Total:</b>	<b>64,971,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	59,267,000	59,267,000	64,971,000
<b>TOTAL</b>	<b>59,267,000</b>	<b>59,267,000</b>	<b>64,971,000</b>

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1658

NC21099 (061)  
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4872	AD Fisheries Carp Hatchery FR Bannu	3,310,000	3,310,000	3,970,000
KH4317	AD Fisheries Carp Hatchery Khyber	3,791,000	3,791,000	4,440,000
MG4353	AD Fisheries Carp Hatchery Mohmand	4,183,000	4,183,000	4,574,000
PR8061	Directorate of Fisheries Merged Areas Peshawar	47,983,000	47,983,000	51,987,000
<b>TOTAL</b>		<b>59,267,000</b>	<b>59,267,000</b>	<b>64,971,000</b>

**NC21099 (061)  
FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>49,104,000</u></b>	<b><u>49,104,000</u></b>	<b><u>54,017,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>25,675,000</u></b>	<b><u>25,675,000</u></b>	<b><u>28,243,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,108,000</u></b>	<b><u>9,108,000</u></b>	<b><u>10,019,000</u></b>
A01101	Basic Pay Of Officer	9,108,000	9,108,000	10,019,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16,567,000</u></b>	<b><u>16,567,000</u></b>	<b><u>18,224,000</u></b>
A01151	Basic Pay Other Staff	16,137,000	16,137,000	17,751,000
A01152	Personal pay	28,000	28,000	31,000
A01156	Pay of Contract Staff	402,000	402,000	442,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>23,429,000</u></b>	<b><u>23,429,000</u></b>	<b><u>25,774,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>23,429,000</u></b>	<b><u>23,429,000</u></b>	<b><u>25,774,000</u></b>
A01202	House Rent Allowance	4,057,000	4,057,000	4,463,000
A01203	Conveyance Allowance	2,284,000	2,284,000	2,513,000
A01207	Washing Allowance	221,000	221,000	243,000
A01208	Dress Allowance	218,000	218,000	240,000
A0120D	Integrated Allowance	131,000	131,000	144,000
A0120E	Housing Subsidy Allowance	307,000	307,000	338,000
A01217	Medical Allowance	1,308,000	1,308,000	1,439,000
A0121T	Adhoc Relief Allowance 2013	153,000	153,000	168,000
A01224	Entertainment Allowance	1,000	1,000	1,000
A01226	Computer Allowance	27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015	99,000	99,000	109,000
A0122N	Special Conveyance Allowance to Disbalded Employees	77,000	77,000	85,000
A01233	Unattractive Area Allowance	232,000	232,000	255,000
A0124C	Disparity Reduction Allowance	89,000	89,000	98,000
A0124H	Special Allowance-2021	2,321,000	2,321,000	2,553,000
A0124L	Weather Allowance	77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,176,000	2,176,000	2,394,000
A0124R	Adhoc Relief Allowance 2022	2,222,000	2,222,000	2,444,000
A0124X	Adhoc Relief Allowance 2023	7,429,000	7,429,000	8,172,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,454,000</u></b>	<b><u>8,454,000</u></b>	<b><u>9,426,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>313,000</u></b>
A03201	Postage and Telegraph	32,000	32,000	32,000

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**FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	227,000	227,000	281,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>245,000</u></b>
A03301	Gas	11,000	11,000	14,000
A03303	Electricity	186,000	186,000	231,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>956,000</u></b>
A03402	Rent for Office Building	608,000	608,000	954,000
A03403	Rent for Residential Building	2,000	2,000	2,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,461,000</u></b>	<b><u>4,461,000</u></b>	<b><u>4,590,000</u></b>
A03801	Training - domestic	243,000	243,000	243,000
A03805	Travelling Allowance	1,311,000	1,311,000	1,541,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,907,000	2,907,000	2,806,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,927,000</u></b>	<b><u>2,927,000</u></b>	<b><u>3,322,000</u></b>
A03901	Stationery	963,000	963,000	1,251,000
A03905	Newspapers Periodicals and Books	43,000	43,000	43,000
A03906	Uniforms and Protective Clothing	29,000	29,000	29,000
A03907	Advertising & Publicity	33,000	33,000	33,000
A03915	Payments to Govt. dept for service rendered	2,000	2,000	2,000
A03927	Purchase of Drug and Medicines	675,000	675,000	712,000
A03970	Others	1,182,000	1,182,000	1,252,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>624,000</u></b>	<b><u>624,000</u></b>	<b><u>624,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>624,000</u></b>	<b><u>624,000</u></b>	<b><u>624,000</u></b>
A04114	Superannuation Encashment of L.P.R	624,000	624,000	624,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>

**NC21099 (061)  
FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>568,000</u></b>	<b><u>568,000</u></b>	<b><u>264,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>250,000</u></b>
A09203	I.T. Equipment	150,000	150,000	250,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>392,000</u></b>	<b><u>392,000</u></b>	<b><u>4,000</u></b>
A09301	Food	392,000	392,000	4,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	2,000	2,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>4,000</u></b>
A09601	Plant and Machinery	11,000	11,000	4,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>4,000</u></b>
A09701	Furniture and fixtures	11,000	11,000	4,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09802	Purchase of other assets-others	2,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>515,000</u></b>	<b><u>515,000</u></b>	<b><u>639,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>361,000</u></b>	<b><u>361,000</u></b>	<b><u>447,000</u></b>
A13001	Transport	361,000	361,000	447,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>178,000</u></b>
A13101	Machinery and Equipment	143,000	143,000	178,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>14,000</u></b>
A13201	Furniture and Fixture	11,000	11,000	14,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	<b>NET TOTAL</b>	59,267,000	59,267,000	64,971,000

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NC21099 (061)  
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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	15			15	3,822,000
06	5			5	990,000
07	27			27	7,573,000
09	1			1	416,000
11	7			7	2,534,000
12	4			4	1,258,000
14	2			2	1,158,000
16	9			9	3,306,000
17	5			5	3,031,000
18	2			2	1,920,000
19	1			1	1,762,000
<b>TOTAL</b>	<b>78</b>			<b>78</b>	<b>27,770,000</b>

**NC21099 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BU4872 AD Fisheries Carp Hatchery FR Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,742,000</u></b>	<b><u>2,742,000</u></b>	<b><u>3,017,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,305,000</u></b>	<b><u>1,305,000</u></b>	<b><u>1,435,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>792,000</u></b>	<b><u>792,000</u></b>	<b><u>871,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
A138 Assistant Research Officer (BPS-16)	1	1	324,000		356,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>513,000</u></b>	<b><u>513,000</u></b>	<b><u>564,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	513,000		564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,437,000</u></b>	<b><u>1,437,000</u></b>	<b><u>1,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,437,000</u></b>	<b><u>1,437,000</u></b>	<b><u>1,582,000</u></b>
A01202 House Rent Allowance			186,000	186,000	205,000
A01203 Conveyance Allowance			166,000	166,000	183,000
A01217 Medical Allowance			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001 Unattractive Area Allowance			92,000	92,000	101,000
A0124H Special Allowance-2021			199,000	199,000	219,000
A0124N Disparity Reduction Allowance 2022- 15%			130,000	130,000	143,000
A0124R Adhoc Relief Allowance 2022			130,000	130,000	143,000
A0124X Adhoc Relief Allowance 2023			458,000	458,000	504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>544,000</u></b>	<b><u>544,000</u></b>	<b><u>831,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			9,000	9,000	11,000

**NC21099 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BU4872 AD Fisheries Carp Hatchery FR Bannu</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>81,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
001 Electricity			62,000	62,000	77,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>453,000</u></b>
A03801 Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>350,000</u>
001 Travelling Allowance			120,000	120,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>201,000</u>	<u>201,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			201,000	201,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>276,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>120,000</u>
001 Stationery			51,000	51,000	120,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Purchase of drug and Medicines			41,000	41,000	41,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Others			30,000	30,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>103,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>100,000</u></b>

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FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BU4872 AD Fisheries Carp Hatchery FR Bannu</b>					
A09203 I.T. Equipment					<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					100,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09301 Food			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A13001 Transport			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001 Transport			9,000	9,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
AD Fisheries Carp Hatchery FR Bannu			3,310,000	3,310,000	3,970,000

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FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KH4317 AD Fisheries Carp Hatchery Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,061,000</u></b>	<b><u>2,061,000</u></b>	<b><u>2,266,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>981,000</u></b>	<b><u>981,000</u></b>	<b><u>1,079,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>515,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>513,000</u></b>	<b><u>513,000</u></b>	<b><u>564,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	513,000		564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,187,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,187,000</u></b>
A01202 House Rent Allowance			144,000	144,000	158,000
A01203 Conveyance Allowance			112,000	112,000	123,000
A01217 Medical Allowance			63,000	63,000	69,000
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			51,000	51,000	56,000
A0124H Special Allowance-2021			167,000	167,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%			103,000	103,000	113,000
A0124R Adhoc Relief Allowance 2022			103,000	103,000	113,000
A0124X Adhoc Relief Allowance 2023			337,000	337,000	371,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,556,000</u></b>	<b><u>2,002,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			9,000	9,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>81,000</u></b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KH4317 AD Fisheries Carp Hatchery Khyber</b>					
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
001 Electricity			62,000	62,000	77,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>946,000</u></b>
A03402 Rent for Office Building			602,000	602,000	946,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>494,000</u></b>	<b><u>494,000</u></b>	<b><u>494,000</u></b>
A03801 Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
001 Travelling Allowance			291,000	291,000	291,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>464,000</u></b>
A03901 Stationery			<u>195,000</u>	<u>195,000</u>	<u>242,000</u>
001 Stationery			195,000	195,000	242,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>87,000</u>
001 Purchase of drug and Medicines			50,000	50,000	87,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>153,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			150,000	150,000	
003 I.T. Equipment					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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KH4317 AD Fisheries Carp Hatchery Khyber</b>					
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09301 Food			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>19,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>11,000</u></b>
A13001 Transport			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001 Transport			9,000	9,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			3,000	3,000	4,000
<b>AD Fisheries Carp Hatchery Khyber</b>			<b>3,791,000</b>	<b>3,791,000</b>	<b>4,440,000</b>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MG4353 AD Fisheries Carp Hatchery Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,621,000</u></b>	<b><u>3,621,000</u></b>	<b><u>3,983,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,520,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,672,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>792,000</u></b>	<b><u>792,000</u></b>	<b><u>871,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
A079 Assistant Director (BPS-17)	1	1	468,000		515,000
A138 Assistant Research Officer (BPS-16)	1	1	324,000		356,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>728,000</u></b>	<b><u>728,000</u></b>	<b><u>801,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
A155 Assistant Warden Fisheries (BPS-12)	1	1	207,000		228,000
F025 Fisheries Watcher (BPS-07)	1	1	171,000		188,000
A01156 Total Pay of Contract Staff			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,101,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,311,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,101,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,311,000</u></b>
A01202 House Rent Allowance			330,000	330,000	363,000
A01203 Conveyance Allowance			320,000	320,000	352,000
A01217 Medical Allowance			143,000	143,000	157,000
A01233 Unattractive Area Allowance			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			86,000	86,000	95,000
A0124C Disparity Reduction Allowance			89,000	89,000	98,000
A0124H Special Allowance-2021			352,000	352,000	387,000
A0124N Disparity Reduction Allowance 2022- 15%			136,000	136,000	150,000
A0124R Adhoc Relief Allowance 2022			182,000	182,000	200,000
A0124X Adhoc Relief Allowance 2023			463,000	463,000	509,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MG4353 AD Fisheries Carp Hatchery Mohmand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>538,000</u></b>	<b><u>538,000</u></b>	<b><u>569,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			9,000	9,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>81,000</u></b>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
001 Electricity			62,000	62,000	77,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03402 Rent for Office Building			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>308,000</u></b>	<b><u>308,000</u></b>	<b><u>308,000</u></b>
A03801 Training - domestic			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 PITE Domestic			3,000	3,000	3,000
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Travelling Allowance			99,000	99,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			206,000	206,000	206,000
<b>A039 TOTAL GENERAL</b>			<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>159,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
001 Stationery			51,000	51,000	63,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising and Publicity			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Purchase of drug and Medicines			51,000	51,000	51,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MG4353 AD Fisheries Carp Hatchery Mohmand</b>					
001 Others			30,000	30,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09301 Food			3,000	3,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			3,000	3,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			3,000	3,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
A13001 Transport			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001 Transport			9,000	9,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
AD Fisheries Carp Hatchery Mohmand			4,183,000	4,183,000	4,574,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>PR8061</b>	<b>Directorate of Fisheries Merged Areas Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>40,680,000</u>	<u>40,680,000</u>	<u>44,751,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<u>21,869,000</u>	<u>21,869,000</u>	<u>24,057,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>7,056,000</u>	<u>7,056,000</u>	<u>7,762,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,056,000</u>	<u>7,056,000</u>	<u>7,762,000</u>
D063	Director	(BPS-19)	1	1	1,602,000		1,762,000
D028	Deputy Director	(BPS-18)	1	1	1,242,000		1,366,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	504,000		554,000
A079	Assistant Director	(BPS-17)	1	1	675,000		743,000
S166	Superintendent	(BPS-17)	1	1	675,000		743,000
A057	Assistant	(BPS-16)	2	2	954,000		1,049,000
A138	Assistant Research Officer	(BPS-16)	1	1	288,000		317,000
C082	Computer Operator	(BPS-16)	3	3	828,000		911,000
S648	Social Organizer	(BPS-16)	1	1	288,000		317,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>53</b>	<u>14,813,000</u>	<u>14,813,000</u>	<u>16,295,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>14,733,000</u>	<u>14,733,000</u>	<u>16,207,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	531,000		584,000
S035	Senior Clerk	(BPS-14)	1	1	522,000		574,000
A155	Assistant Warden Fisheries	(BPS-12)	3	3	936,000		1,030,000
F024	Fisheries Supervisor	(BPS-11)	2	2	864,000		950,000
J013	Junior Clerk	(BPS-11)	5	5	1,440,000		1,584,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	378,000		416,000
F025	Fisheries Watcher	(BPS-07)	20	20	5,688,000		6,257,000
D112	Driver	(BPS-06)	5	5	900,000		990,000

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>PR8061</b>	<b>Directorate of Fisheries Merged Areas Peshawar</b>						
C057	Chowkidar	(BPS-03)	4	4	2,268,000		2,495,000
N005	Naib Qasid	(BPS-03)	10	10	1,071,000		1,178,000
S162	Sweeper	(BPS-03)	1	1	135,000		149,000
A01152	Personal pay				28,000	28,000	31,000
A01156	Total Pay of Contract Staff				<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>18,811,000</b></u>	<u><b>18,811,000</b></u>	<u><b>20,694,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>18,811,000</b></u>	<u><b>18,811,000</b></u>	<u><b>20,694,000</b></u>
A01202	House Rent Allowance				3,397,000	3,397,000	3,737,000
A01203	Conveyance Allowance				1,686,000	1,686,000	1,855,000
A01207	Washing Allowance				221,000	221,000	243,000
A01208	Dress Allowance				218,000	218,000	240,000
A0120D	Integrated Allowance				131,000	131,000	144,000
A0120E	Housing Subsidy Allowance				307,000	307,000	338,000
A01217	Medical Allowance				1,026,000	1,026,000	1,129,000
A0121T	Adhoc Relief Allowance 2013				153,000	153,000	168,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				99,000	99,000	109,000
A0122N	Special Conveyance Allowance to Disbalded Employees				77,000	77,000	85,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				1,603,000	1,603,000	1,763,000
A0124L	Weather Allowance				77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,807,000	1,807,000	1,988,000
A0124R	Adhoc Relief Allowance 2022				1,807,000	1,807,000	1,988,000
A0124X	Adhoc Relief Allowance 2023				6,171,000	6,171,000	6,788,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,816,000</b></u>	<u><b>5,816,000</b></u>	<u><b>6,024,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>214,000</b></u>	<u><b>214,000</b></u>	<u><b>262,000</b></u>

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**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR8061 Directorate of Fisheries Merged Areas Peshawar</b>					
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03403 Rent for Residential Building			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,335,000</u>	<u>3,335,000</u>	<u>3,335,000</u>
A03801 Training - domestic			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
001 PITE Domestic			234,000	234,000	234,000
A03805 Travelling Allowance			<u>801,000</u>	<u>801,000</u>	<u>801,000</u>
001 Travelling Allowance			801,000	801,000	801,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	2,300,000
<b>A039 TOTAL GENERAL</b>			<u>2,263,000</u>	<u>2,263,000</u>	<u>2,423,000</u>
A03901 Stationery			<u>666,000</u>	<u>666,000</u>	<u>826,000</u>
001 Stationery			666,000	666,000	826,000
A03905 Newspapers Periodicals and Books			34,000	34,000	34,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Advertising and Publicity			24,000	24,000	24,000
A03915 Payments to Govt. dept for service rendered			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
001 Purchase of drug and Medicines			533,000	533,000	533,000
A03970 Others			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
001 Others			1,002,000	1,002,000	1,002,000

**NC21099 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR8061 Directorate of Fisheries Merged Areas Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
<b>A041 TOTAL PENSION</b>			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A04114 Superannuation Encashment of L.P.R			624,000	624,000	624,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>391,000</u>	<u>391,000</u>	<u>5,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>383,000</u>	<u>383,000</u>	<u>1,000</u>
A09301 Food			383,000	383,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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

**NC21099 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR8061 Directorate of Fisheries Merged Areas Peshawar</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,000</u>	<u>470,000</u>	<u>582,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>334,000</u>	<u>334,000</u>	<u>414,000</u>
A13001 Transport			<u>334,000</u>	<u>334,000</u>	<u>414,000</u>
001 Transport			334,000	334,000	414,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Machinery and Equipment			134,000	134,000	166,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Directorate of Fisheries Merged Areas Peshawar</b>			<b>47,983,000</b>	<b>47,983,000</b>	<b>51,987,000</b>

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NC21100 (061)  
IRRIGATION  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	345	319,674,000	319,674,000	309,498,000	58,803,000	368,301,000
<b>TOTAL</b>	<b>345</b>	<b>319,674,000</b>	<b>319,674,000</b>	<b>309,498,000</b>	<b>58,803,000</b>	<b>368,301,000</b>

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NC21100 (061)  
IRRIGATION

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>368,301,000</b>
<b>Total:</b>	<b>368,301,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042201 ADMINISTRATION	296,858,000	296,858,000	342,606,000
042250 OTHERS(IRRIGATION)	22,816,000	22,816,000	25,695,000
<b>TOTAL</b>	<b>319,674,000</b>	<b>319,674,000</b>	<b>368,301,000</b>

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**NC21100 (061)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	20,616,000	20,616,000	24,251,000
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)	22,816,000	22,816,000	25,695,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	46,768,000	46,768,000	49,040,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	25,001,000	25,001,000	25,627,000
TU4027	Executive Engineer Irrigation & Hydel Power South Waziristan (Lower)			18,167,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	21,795,000	21,795,000	23,440,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	27,426,000	27,426,000	30,350,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	20,926,000	20,926,000	23,006,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	22,616,000	22,616,000	26,429,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	36,360,000	36,360,000	39,298,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	28,371,000	28,371,000	29,463,000
PR8063	Project Director (G W) Peshawar	18,454,000	18,454,000	21,840,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	28,525,000	28,525,000	31,695,000
<b>TOTAL</b>		<b>319,674,000</b>	<b>319,674,000</b>	<b>368,301,000</b>

**NC21100 (061)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>264,768,000</u></b>	<b><u>264,768,000</u></b>	<b><u>309,498,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>145,448,000</u></b>	<b><u>145,448,000</u></b>	<b><u>167,597,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>86,517,000</u></b>	<b><u>86,517,000</u></b>	<b><u>97,957,000</u></b>
A01101	Basic Pay Of Officer	86,247,000	86,247,000	97,660,000
A01102	Personal pay	212,000	212,000	233,000
A01103	Special Pay	30,000	30,000	33,000
A01105	Qualification Pay	28,000	28,000	31,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>58,931,000</u></b>	<b><u>58,931,000</u></b>	<b><u>69,640,000</u></b>
A01151	Basic Pay Other Staff	58,518,000	58,518,000	69,185,000
A01152	Personal pay	413,000	413,000	455,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>119,320,000</u></b>	<b><u>119,320,000</u></b>	<b><u>141,901,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>119,318,000</u></b>	<b><u>119,318,000</u></b>	<b><u>141,899,000</u></b>
A01202	House Rent Allowance	12,872,000	12,872,000	16,378,000
A01203	Conveyance Allowance	8,305,000	8,305,000	10,096,000
A01207	Washing Allowance	1,095,000	1,095,000	1,204,000
A01208	Dress Allowance	1,141,000	1,141,000	1,255,000
A0120D	Integrated Allowance	681,000	681,000	748,000
A0120E	Housing Subsidy Allowance	625,000	625,000	688,000
A0120N	Special allowances @ 30% of basic pay for Secretar	26,000	26,000	29,000
A01217	Medical Allowance	5,013,000	5,013,000	6,080,000
A0121Q	Audit and Accounts Allowance	31,000	31,000	34,000
A0121T	Adhoc Relief Allowance 2013	1,362,000	1,362,000	1,498,000
A01224	Entertainment Allowance	6,000	6,000	7,000
A01226	Computer Allowance	177,000	177,000	196,000
A01229	Special compensatory allowance	31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015	701,000	701,000	772,000
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017	15,000	15,000	17,000
A01233	Unattractive Area Allowance	2,236,000	2,236,000	2,459,000
A01239	Special allowance	71,000	71,000	78,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,291,000	1,291,000	1,420,000
A0123G	Ad-hoc Relief Allowance-2018	15,000	15,000	17,000
A0123P	Ad-hoc Relief Allowance 2019	14,000	14,000	15,000

**NC21100 (061)  
IRRIGATION**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0123V Secretariat Performance Allowance	2,987,000	2,987,000	3,286,000
A01243 Special travelling allowance	12,000	12,000	13,000
A0124C Disparity Reduction Allowance	94,000	94,000	104,000
A0124F Adhoc Relief Allowance-2021	5,000	5,000	5,000
A0124H Special Allowance-2021	5,337,000	5,337,000	7,285,000
A0124L Weather Allowance	154,000	154,000	250,000
A0124N Disparity Reduction Allowance 2022- 15%	10,348,000	10,348,000	12,801,000
A0124R Adhoc Relief Allowance 2022	11,598,000	11,598,000	14,175,000
A0124X Adhoc Relief Allowance 2023	38,974,000	38,974,000	45,442,000
A01264 Technical Allowance	13,928,000	13,928,000	15,323,000
A01270 Other	29,000	29,000	32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01278 Leave Salary	2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>31,866,000</u></b>	<b><u>31,866,000</u></b>	<b><u>35,188,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>	<b><u>1,651,000</u></b>
A03201 Postage and Telegraph	151,000	151,000	152,000
A03202 Telephone and Trunk Call	1,115,000	1,115,000	1,499,000
<b>A033 UTILITIES</b>	<b><u>3,695,000</u></b>	<b><u>3,695,000</u></b>	<b><u>5,082,000</u></b>
A03301 Gas	250,000	250,000	310,000
A03302 Water	152,000	152,000	188,000
A03303 Electricity	3,293,000	3,293,000	4,584,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>2,655,000</u></b>	<b><u>2,655,000</u></b>	<b><u>3,292,000</u></b>
A03402 Rent for Office Building	2,655,000	2,655,000	3,292,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>16,562,000</u></b>	<b><u>16,562,000</u></b>	<b><u>16,678,000</u></b>
A03805 Travelling Allowance	4,901,000	4,901,000	3,988,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,372,000	11,372,000	12,380,000
A03808 Conveyance Charges	289,000	289,000	310,000
<b>A039 GENERAL</b>	<b><u>7,688,000</u></b>	<b><u>7,688,000</u></b>	<b><u>8,485,000</u></b>
A03901 Stationery	3,092,000	3,092,000	3,886,000
A03902 Printing and Publication	1,157,000	1,157,000	1,157,000

**NC21100 (061)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03905	Newspapers Periodicals and Books	154,000	154,000	155,000
A03906	Uniforms and Protective Clothing	14,000	14,000	14,000
A03907	Advertising & Publicity	150,000	150,000	151,000
A03917	Law Charges	2,000	2,000	2,000
A03970	Others	3,119,000	3,119,000	3,120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>16,245,000</u></b>	<b><u>16,245,000</u></b>	<b><u>17,445,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>16,245,000</u></b>	<b><u>16,245,000</u></b>	<b><u>17,445,000</u></b>
A04114	Superannuation Encashment of L.P.R	16,245,000	16,245,000	17,445,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>7,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>7,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	14,000	7,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,617,000</u></b>	<b><u>2,617,000</u></b>	<b><u>1,312,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>804,000</u></b>	<b><u>804,000</u></b>	<b><u>4,000</u></b>
A09201	Hardware	804,000	804,000	4,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,305,000</u></b>	<b><u>1,305,000</u></b>	<b><u>804,000</u></b>
A09601	Plant and Machinery	1,305,000	1,305,000	804,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>504,000</u></b>
A09701	Furniture and fixtures	508,000	508,000	504,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,164,000</u></b>	<b><u>4,164,000</u></b>	<b><u>4,851,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,340,000</u></b>	<b><u>3,340,000</u></b>	<b><u>4,029,000</u></b>
A13001	Transport	3,340,000	3,340,000	4,029,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>636,000</u></b>	<b><u>636,000</u></b>	<b><u>591,000</u></b>

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NC21100 (061)  
IRRIGATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	636,000	636,000	591,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>229,000</u></b>
A13201	Furniture and Fixture	186,000	186,000	229,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13401	Main canal	2,000	2,000	2,000
<b>NET TOTAL</b>		<b>319,674,000</b>	<b>319,674,000</b>	<b>368,301,000</b>

**NC21100 (061)**  
**IRRIGATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	85			85	19,602,000
06	28			28	7,831,000
07	29			29	8,261,000
09	1			1	406,000
11	39			39	17,635,000
12	4			4	1,188,000
13	8			8	4,369,000
14	20			20	8,953,000
15	2			2	940,000
16	51			51	29,967,000
17	57			57	46,601,000
18	16			16	14,894,000
19	4			4	5,040,000
20	1			1	1,158,000
<b>TOTAL</b>	<b>345</b>			<b>345</b>	<b>166,845,000</b>

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>OI4009 Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,434,000</u></b>	<b><u>18,434,000</u></b>	<b><u>20,279,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>11,127,000</u></b>	<b><u>11,127,000</u></b>	<b><u>12,241,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,003,000</u></b>	<b><u>6,003,000</u></b>	<b><u>6,605,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>6,003,000</u>	<u>6,003,000</u>	<u>6,605,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
A099 Assistant Engineer (BPS-17)	1	1	846,000		931,000
D082 District Accounts Officer (BPS-17)	1	1	846,000		931,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	3	3	1,935,000		2,129,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,124,000</u></b>	<b><u>5,124,000</u></b>	<b><u>5,636,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>5,031,000</u>	<u>5,031,000</u>	<u>5,534,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
H021 Head Draftsman (BPS-13)	1	1	495,000		545,000
D105 Draftsman (BPS-11)	1	1	837,000		921,000
J013 Junior Clerk (BPS-11)	2	2	1,089,000		1,198,000
S127 Store Keeper (BPS-07)	1	1	342,000		376,000
T029 Tracer (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	2	2	603,000		663,000
C057 Chowkidar (BPS-03)	1	1	261,000		287,000
N005 Naib Qasid (BPS-03)	1	1	261,000		287,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000
A01152 Personal pay			93,000	93,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>OI4009 Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,307,000</u></b>	<b><u>7,307,000</u></b>	<b><u>8,038,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,307,000</u></b>	<b><u>7,307,000</u></b>	<b><u>8,038,000</u></b>
A01202 House Rent Allowance			618,000	618,000	680,000
A01203 Conveyance Allowance			546,000	546,000	601,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			323,000	323,000	355,000
A0121Q Audit and Accounts Allowance			31,000	31,000	34,000
A0121T Adhoc Relief Allowance 2013			67,000	67,000	74,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A01233 Unattractive Area Allowance			<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>389,000</u></b>
001 Unattractive Area Allowance			354,000	354,000	389,000
A0124H Special Allowance-2021			486,000	486,000	535,000
A0124N Disparity Reduction Allowance 2022- 15%			800,000	800,000	880,000
A0124R Adhoc Relief Allowance 2022			814,000	814,000	895,000
A0124X Adhoc Relief Allowance 2023			2,873,000	2,873,000	3,160,000
A01264 Technical Allowance			145,000	145,000	160,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>938,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>61,000</u></b>
A03202 Telephone and Trunk Call			49,000	49,000	61,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>87,000</u></b>
A03303 Electricity			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>87,000</u></b>
001 Electricity			70,000	70,000	87,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>685,000</u></b>
A03805 Travelling Allowance			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>285,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>OI4009 Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>					
001 Travelling Allowance			250,000	250,000	285,000
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
<b>A039 TOTAL GENERAL</b>			<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>105,000</b></u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001 Stationery			80,000	80,000	99,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,291,000</b></u>	<u><b>1,291,000</b></u>	<u><b>2,991,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,291,000</b></u>	<u><b>1,291,000</b></u>	<u><b>2,991,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,291,000	1,291,000	2,991,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>42,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>42,000</b></u>
A13001 Transport			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Transport			34,000	34,000	42,000
<b>Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>			<b>20,616,000</b>	<b>20,616,000</b>	<b>24,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,728,000</u></b>	<b><u>35,728,000</u></b>	<b><u>39,385,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>15,105,000</u></b>	<b><u>15,105,000</u></b>	<b><u>16,620,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>10,002,000</u></b>	<b><u>10,002,000</u></b>	<b><u>11,005,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>9,855,000</u>	<u>9,855,000</u>	<u>10,843,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,053,000		1,158,000
S150 Superintending Engineer (BPS-19)	1	1	900,000		990,000
C116 Collector (BPS-18)	1	1	585,000		644,000
D028 Deputy Director (BPS-18)	2	2	1,161,000		1,277,000
A007 Accounts Officer (BPS-17)	1	1	459,000		505,000
A021 Administrative Officer (BPS-17)	1	1	459,000		505,000
A099 Assistant Engineer (BPS-17)	4	4	1,845,000		2,030,000
C038 Chief Draftsman (BPS-17)	1	1	459,000		505,000
D025 Deputy Collector (BPS-17)	1	1	459,000		505,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
C059 Circle Head Draftsman (BPS-16)	2	2	576,000		634,000
C082 Computer Operator (BPS-16)	2	2	576,000		634,000
S115 Stenographer (BPS-16)	2	2	576,000		634,000
A01102 Personal pay			89,000	89,000	98,000
A01103 Special Pay			30,000	30,000	33,000
A01105 Qualification Pay			28,000	28,000	31,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>5,103,000</u></b>	<b><u>5,103,000</u></b>	<b><u>5,615,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>5,103,000</u>	<u>5,103,000</u>	<u>5,615,000</u>
Z001 Zilladar (BPS-15)	1	1	261,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR8487</b>	<b>Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar</b>						
J024	Junior Scale Stenographer	(BPS-14)	2	2	486,000		535,000
S035	Senior Clerk	(BPS-14)	3	3	729,000		802,000
D105	Draftsman	(BPS-11)	2	2	405,000		446,000
J013	Junior Clerk	(BPS-11)	2	2	405,000		446,000
D112	Driver	(BPS-06)	3	3	513,000		564,000
C057	Chowkidar	(BPS-03)	2	2	306,000		337,000
M010	Mali	(BPS-03)	2	2	306,000		337,000
N005	Naib Qasid	(BPS-03)	8	8	1,233,000		1,356,000
S162	Sweeper	(BPS-03)	3	3	459,000		505,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,623,000</b>	<b>20,623,000</b>	<b>22,765,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,623,000</b>	<b>20,623,000</b>	<b>22,765,000</b>
A01202	House Rent Allowance				3,336,000	3,336,000	3,670,000
A01203	Conveyance Allowance				1,307,000	1,307,000	1,438,000
A01207	Washing Allowance				189,000	189,000	208,000
A01208	Dress Allowance				189,000	189,000	208,000
A0120D	Integrated Allowance				113,000	113,000	124,000
A01217	Medical Allowance				782,000	782,000	860,000
A0121T	Adhoc Relief Allowance 2013				571,000	571,000	628,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				169,000	169,000	186,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01239	Special allowance				<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001	Special Allowance				71,000	71,000	78,000
A0124H	Special Allowance-2021				830,000	830,000	913,000
A0124L	Weather Allowance				10,000	10,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,483,000	1,483,000	1,631,000
A0124R	Adhoc Relief Allowance 2022				2,094,000	2,094,000	2,303,000
A0124X	Adhoc Relief Allowance 2023				6,256,000	6,256,000	6,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar</b>					
A01264 Technical Allowance			3,109,000	3,109,000	3,420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,258,000</u></b>	<b><u>4,258,000</u></b>	<b><u>4,794,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>299,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			225,000	225,000	279,000
<b>A033 TOTAL UTILITIES</b>			<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>769,000</u></b>
A03301 Gas			100,000	100,000	124,000
A03302 Water			20,000	20,000	25,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,187,000</u></b>	<b><u>1,187,000</u></b>	<b><u>1,472,000</u></b>
A03402 Rent for Office Building			1,187,000	1,187,000	1,472,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			960,000	960,000	960,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>506,000</u></b>	<b><u>506,000</u></b>	<b><u>554,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar</b>					
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>6,440,000</b></u>	<u><b>6,440,000</b></u>	<u><b>4,440,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>6,440,000</b></u>	<u><b>6,440,000</b></u>	<u><b>4,440,000</b></u>
A04114 Superannuation Encashment of L.P.R			6,440,000	6,440,000	4,440,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>338,000</b></u>	<u><b>338,000</b></u>	<u><b>419,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>335,000</b></u>
A13001 Transport			<u>270,000</u>	<u>270,000</u>	<u>335,000</u>
001 Transport			270,000	270,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Machinery and Equipment			66,000	66,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar</b>			<b>46,768,000</b>	<b>46,768,000</b>	<b>49,040,000</b>

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,264,000</u></b>	<b><u>11,264,000</u></b>	<b><u>12,395,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,564,000</u></b>	<b><u>3,564,000</u></b>	<b><u>3,922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,545,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,313,000</u>	<u>2,313,000</u>	<u>2,545,000</u>
S022 Section Officer (BPS-17)	2	2	810,000		891,000
S166 Superintendent (BPS-17)	2	2	927,000		1,020,000
A057 Assistant (BPS-16)	2	2	576,000		634,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,377,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,377,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	486,000		535,000
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
N005 Naib Qasid (BPS-03)	2	2	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,700,000</u></b>	<b><u>7,700,000</u></b>	<b><u>8,473,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,698,000</u></b>	<b><u>7,698,000</u></b>	<b><u>8,471,000</u></b>
A01202 House Rent Allowance			537,000	537,000	591,000
A01203 Conveyance Allowance			347,000	347,000	382,000
A01207 Washing Allowance			55,000	55,000	61,000
A01208 Dress Allowance			55,000	55,000	61,000
A0120D Integrated Allowance			33,000	33,000	36,000
A0120E Housing Subsidy Allowance			389,000	389,000	428,000
A0120N Special allowances @ 30% of basic pay for Secretar			26,000	26,000	29,000
A01217 Medical Allowance			177,000	177,000	195,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,291,000	1,291,000	1,420,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs</b>					
A0123V Secretariat Performance Allowance			2,987,000	2,987,000	3,286,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			20,000	20,000	22,000
A0124R Adhoc Relief Allowance 2022			388,000	388,000	427,000
A0124X Adhoc Relief Allowance 2023			1,217,000	1,217,000	1,339,000
A01270 Other			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Others			28,000	28,000	31,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,284,000</u></b>	<b><u>9,284,000</u></b>	<b><u>9,605,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>278,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
<b>A033 TOTAL UTILITIES</b>			<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>709,000</u></b>
A03301 Gas			70,000	70,000	87,000
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03402 Rent for Office Building			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,300,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,750,000	2,750,000	2,950,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			150,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,980,000</u></b>	<b><u>4,980,000</u></b>	<b><u>5,316,000</u></b>
A03901 Stationery			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
001 Stationery			1,400,000	1,400,000	1,736,000
A03902 Printing and Publication			<u>1,077,000</u>	<u>1,077,000</u>	<u>1,077,000</u>
001 Printing and publication			1,077,000	1,077,000	1,077,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			10,000	10,000	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>2,373,000</u>	<u>2,373,000</u>	<u>2,373,000</u>
001 Others			2,373,000	2,373,000	2,373,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>890,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>890,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	890,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,101,000</u></b>	<b><u>2,101,000</u></b>	<b><u>1,302,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Hardware			800,000	800,000	1,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>801,000</u></b>	<b><u>801,000</u></b>	<b><u>801,000</u></b>
A09601 Plant and Machinery			<u>801,000</u>	<u>801,000</u>	<u>801,000</u>
001 Plant and Machinery			801,000	801,000	801,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,434,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Machinery and Equipment			200,000	200,000	248,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A13201 Furniture and Fixture			150,000	150,000	186,000
<b>SECRETARY IRRIGATION DEPARTMENT NMAs</b>			<b>25,001,000</b>	<b>25,001,000</b>	<b>25,627,000</b>

1700

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TU4027 Executive Engineer Irrigation &amp; Hydel Power South Waziristan (Lower)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>18,151,000</u></b>
<b>A011 TOTAL PAY</b>		<b>31</b>			<b><u>7,592,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>2,775,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>2,775,000</u>
E041 Executive Engineer (BPS-18)		1			682,000
H021 Head Draftsman (BPS-17)		1			541,000
S135 Sub Divisional Officer (BPS-17)		1			541,000
A005 Accountant (BPS-16)		1			337,000
C082 Computer Operator (BPS-16)		1			337,000
S136 Sub Engineer (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>25</b>			<b><u>4,817,000</u></b>
A01151 Total Basic Pay Other Staff		25			<u>4,817,000</u>
S035 Senior Clerk (BPS-14)		1			270,000
J013 Junior Clerk (BPS-11)		1			224,000
S161 Surveyor (BPS-11)		1			224,000
B019 Beldar (BPS-07)		6			1,174,000
G052 Gauge Reader (BPS-07)		1			195,000
O054 Operator-cum- Chowkidar (BPS-07)		5			975,000
S127 Store Keeper (BPS-07)		1			198,000
D112 Driver (BPS-06)		1			189,000
(blank (BPS-03)		2			342,000
C057 Chowkidar (BPS-03)		2			342,000
M021 Mate (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		2			342,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TU4027 Executive Engineer Irrigation &amp; Hydel Power South Waziristan (Lower)</b>					
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>10,559,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>10,559,000</u></b>
A01202 House Rent Allowance					2,218,000
A01203 Conveyance Allowance					959,000
A01217 Medical Allowance					564,000
A0124H Special Allowance-2021					1,414,000
A0124N Disparity Reduction Allowance 2022- 15%					1,417,000
A0124R Adhoc Relief Allowance 2022					1,417,000
A0124X Adhoc Relief Allowance 2023					2,570,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>10,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,000</u></b>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>3,000</u></b>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TU4027 Executive Engineer Irrigation &amp; Hydel Power South Waziristan (Lower)</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>4,000</u></b>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,000</u></b>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TU4027 Executive Engineer Irrigation &amp; Hydel Power South Waziristan (Lower)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>1,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>1,000</u></b>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>Executive Engineer Irrigation &amp; Hydel Power South Waziristan (Lower)</b>					<b>18,167,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BJ4011 Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,041,000</u></b>	<b><u>20,041,000</u></b>	<b><u>22,048,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>12,476,000</u></b>	<b><u>12,476,000</u></b>	<b><u>13,726,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,587,000</u></b>	<b><u>7,587,000</u></b>	<b><u>8,347,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>7,587,000</u>	<u>7,587,000</u>	<u>8,347,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
A099 Assistant Engineer (BPS-17)	2	2	1,656,000		1,822,000
D082 District Accounts Officer (BPS-17)	1	1	828,000		911,000
H066 Hydrogeologist (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
S136 Sub Engineer (BPS-16)	3	3	1,935,000		2,129,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,889,000</u></b>	<b><u>4,889,000</u></b>	<b><u>5,379,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>4,869,000</u>	<u>4,869,000</u>	<u>5,357,000</u>
S035 Senior Clerk (BPS-14)	1	1	531,000		584,000
H021 Head Draftsman (BPS-13)	1	1	495,000		545,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	2	2	846,000		931,000
S127 Store Keeper (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	2	2	576,000		634,000
B019 Beldar (BPS-03)	1	1	135,000		149,000
C057 Chowkidar (BPS-03)	2	2	387,000		426,000
C095 Cook (BPS-03)	1	1	252,000		277,000
G007 Guage Reader (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	2	2	504,000		554,000

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BJ4011</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>						
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A01152	Personal pay				20,000	20,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,565,000</u></b>	<b><u>7,565,000</u></b>	<b><u>8,322,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,565,000</u></b>	<b><u>7,565,000</u></b>	<b><u>8,322,000</u></b>
A01202	House Rent Allowance				576,000	576,000	634,000
A01203	Conveyance Allowance				592,000	592,000	651,000
A01207	Washing Allowance				103,000	103,000	113,000
A01208	Dress Allowance				103,000	103,000	113,000
A0120D	Integrated Allowance				62,000	62,000	68,000
A01217	Medical Allowance				347,000	347,000	382,000
A0121T	Adhoc Relief Allowance 2013				71,000	71,000	78,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	43,000
A01233	Unattractive Area Allowance				<u>221,000</u>	<u>221,000</u>	<u>243,000</u>
001	Unattractive Area Allowance				221,000	221,000	243,000
A0124H	Special Allowance-2021				395,000	395,000	435,000
A0124N	Disparity Reduction Allowance 2022- 15%				775,000	775,000	853,000
A0124R	Adhoc Relief Allowance 2022				833,000	833,000	916,000
A0124X	Adhoc Relief Allowance 2023				2,901,000	2,901,000	3,191,000
A01264	Technical Allowance				547,000	547,000	602,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,167,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				38,000	38,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>89,000</u></b>
A03303	Electricity				<u>72,000</u>	<u>72,000</u>	<u>89,000</u>
001	Electricity				72,000	72,000	89,000

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BJ4011 Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>791,000</b>	<b>791,000</b>	<b>791,000</b>
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			591,000	591,000	591,000
001 POL Charges A.planes H.coptors S.cars for Generator			591,000	591,000	591,000
<b>A039 TOTAL GENERAL</b>			<b>256,000</b>	<b>256,000</b>	<b>206,000</b>
A03901 Stationery			250,000	250,000	200,000
001 Stationery			250,000	250,000	200,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>387,000</b>	<b>387,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>			<b>387,000</b>	<b>387,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R			387,000	387,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>200,000</b>	<b>200,000</b>	<b>248,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>200,000</b>	<b>200,000</b>	<b>248,000</b>
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
<b>Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>			<b>21,795,000</b>	<b>21,795,000</b>	<b>23,440,000</b>

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KH4008</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,700,000</u>	<u>25,700,000</u>	<u>28,270,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<u>14,562,000</u>	<u>14,562,000</u>	<u>16,019,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,589,000</u>	<u>5,589,000</u>	<u>6,149,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,589,000</u>	<u>5,589,000</u>	<u>6,149,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,044,000		1,148,000
A099	Assistant Engineer	(BPS-17)	2	2	1,656,000		1,822,000
D082	District Accounts Officer	(BPS-17)	1	1	828,000		911,000
H066	Hydrogeologist	(BPS-17)	1	1	828,000		911,000
A057	Assistant	(BPS-16)	1	1	405,000		446,000
C082	Computer Operator	(BPS-16)	1	1	828,000		911,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<u>8,973,000</u>	<u>8,973,000</u>	<u>9,870,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>8,955,000</u>	<u>8,955,000</u>	<u>9,850,000</u>
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
H021	Head Draftsman	(BPS-13)	1	1	495,000		545,000
D105	Draftsman	(BPS-11)	1	1	423,000		465,000
J013	Junior Clerk	(BPS-11)	2	2	846,000		931,000
S136	Sub Engineer	(BPS-11)	3	3	1,260,000		1,386,000
P017	Patwari	(BPS-09)	1	1	369,000		406,000
S127	Store Keeper	(BPS-07)	1	1	333,000		366,000
T029	Tracer	(BPS-07)	1	1	333,000		366,000
D112	Driver	(BPS-06)	2	2	576,000		634,000
C057	Chowkidar	(BPS-03)	6	6	1,512,000		1,663,000
N005	Naib Qasid	(BPS-03)	1	1	252,000		277,000
R025	Regulation Beldar	(BPS-03)	7	7	1,764,000		1,940,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KH4008</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>						
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A01152	Personal pay				18,000	18,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,138,000</b>	<b>11,138,000</b>	<b>12,251,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,138,000</b>	<b>11,138,000</b>	<b>12,251,000</b>
A01202	House Rent Allowance				929,000	929,000	1,022,000
A01203	Conveyance Allowance				799,000	799,000	879,000
A01207	Washing Allowance				192,000	192,000	211,000
A01208	Dress Allowance				192,000	192,000	211,000
A0120D	Integrated Allowance				115,000	115,000	127,000
A01217	Medical Allowance				819,000	819,000	901,000
A0121T	Adhoc Relief Allowance 2013				63,000	63,000	69,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000	45,000
A01233	Unattractive Area Allowance				<u>393,000</u>	<u>393,000</u>	<u>432,000</u>
001	Unattractive Area Allowance				393,000	393,000	432,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000	1,000
A0124H	Special Allowance-2021				454,000	454,000	499,000
A0124L	Weather Allowance				20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				933,000	933,000	1,026,000
A0124R	Adhoc Relief Allowance 2022				1,135,000	1,135,000	1,249,000
A0124X	Adhoc Relief Allowance 2023				3,940,000	3,940,000	4,334,000
A01264	Technical Allowance				1,093,000	1,093,000	1,202,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,502,000</b>	<b>1,502,000</b>	<b>1,803,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>56,000</b>	<b>56,000</b>	<b>68,000</b>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				48,000	48,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>250,000</b>	<b>250,000</b>	<b>510,000</b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KH4008 Executive Engineer Irrigation &amp; Hydel Power Khyber</b>					
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>510,000</u>
001 Electricity			250,000	250,000	510,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>988,000</u></b>	<b><u>988,000</u></b>	<b><u>988,000</u></b>
A03805 Travelling Allowance			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
001 Travelling Allowance			201,000	201,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			787,000	787,000	787,000
<b>A039 TOTAL GENERAL</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>237,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Stationery			120,000	120,000	149,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising and Publicity			16,000	16,000	16,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Others			66,000	66,000	66,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>275,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Transport			200,000	200,000	248,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KH4008 Executive Engineer Irrigation &amp; Hydel Power Khyber</b>					
A13201 Furniture and Fixture			20,000	20,000	25,000
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13401 Main canal			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Main Canal			2,000	2,000	2,000
<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>			<b>27,426,000</b>	<b>27,426,000</b>	<b>30,350,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KM4017 Executive Engineer Irrigation &amp; Hydel Power Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,965,000</u></b>	<b><u>19,965,000</u></b>	<b><u>21,962,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>13,017,000</u></b>	<b><u>13,017,000</u></b>	<b><u>14,319,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,235,000</u></b>	<b><u>8,235,000</u></b>	<b><u>9,059,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>8,235,000</u>	<u>8,235,000</u>	<u>9,059,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
A099 Assistant Engineer (BPS-17)	2	2	1,656,000		1,822,000
D082 District Accounts Officer (BPS-17)	1	1	828,000		911,000
H066 Hydrogeologist (BPS-17)	1	1	828,000		911,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
S136 Sub Engineer (BPS-16)	4	4	2,583,000		2,841,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,782,000</u></b>	<b><u>4,782,000</u></b>	<b><u>5,260,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,635,000</u>	<u>4,635,000</u>	<u>5,098,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
H021 Head Draftsman (BPS-13)	1	1	495,000		545,000
J013 Junior Clerk (BPS-11)	2	2	846,000		931,000
S127 Store Keeper (BPS-07)	1	1	333,000		366,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	2	2	576,000		634,000
C057 Chowkidar (BPS-03)	2	2	504,000		554,000
C095 Cook (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	2	2	504,000		554,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A01152 Personal pay			147,000	147,000	162,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KM4017 Executive Engineer Irrigation &amp; Hydel Power Kurram</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,948,000</u></b>	<b><u>6,948,000</u></b>	<b><u>7,643,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,948,000</u></b>	<b><u>6,948,000</u></b>	<b><u>7,643,000</u></b>
A01202 House Rent Allowance			128,000	128,000	141,000
A01203 Conveyance Allowance			420,000	420,000	462,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			321,000	321,000	353,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A01226 Computer Allowance			18,000	18,000	20,000
A01229 Special compensatory allowance			31,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
001 Unattractive Area Allowance			206,000	206,000	227,000
A0124H Special Allowance-2021			259,000	259,000	285,000
A0124N Disparity Reduction Allowance 2022- 15%			608,000	608,000	669,000
A0124R Adhoc Relief Allowance 2022			808,000	808,000	889,000
A0124X Adhoc Relief Allowance 2023			2,712,000	2,712,000	2,983,000
A01264 Technical Allowance			1,002,000	1,002,000	1,102,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>858,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			54,000	54,000	67,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KM4017 Executive Engineer Irrigation &amp; Hydel Power Kurram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>600,000</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>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
<b>A039 TOTAL GENERAL</b>			<u>106,000</u>	<u>106,000</u>	<u>130,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Executive Engineer Irrigation &amp; Hydel Power Kurram</b>			<b>20,926,000</b>	<b>20,926,000</b>	<b>23,006,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MG4017 Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,016,000</u></b>	<b><u>20,016,000</u></b>	<b><u>22,022,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>11,145,000</u></b>	<b><u>11,145,000</u></b>	<b><u>12,262,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,068,000</u></b>	<b><u>4,068,000</u></b>	<b><u>4,476,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,068,000</u>	<u>4,068,000</u>	<u>4,476,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
A099 Assistant Engineer (BPS-17)	1	1	846,000		931,000
D082 District Accounts Officer (BPS-17)	1	1	846,000		931,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>7,077,000</u></b>	<b><u>7,077,000</u></b>	<b><u>7,786,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>7,020,000</u>	<u>7,020,000</u>	<u>7,723,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
H021 Head Draftsman (BPS-13)	1	1	495,000		545,000
J013 Junior Clerk (BPS-11)	2	2	1,089,000		1,198,000
S136 Sub Engineer (BPS-11)	4	4	2,169,000		2,386,000
S127 Store Keeper (BPS-07)	1	1	342,000		376,000
T029 Tracer (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	2	2	603,000		663,000
B019 Beldar (BPS-03)	1	1	135,000		149,000
C057 Chowkidar (BPS-03)	2	2	396,000		436,000
G007 Guage Reader (BPS-03)	1	1	135,000		149,000
N005 Naib Qasid (BPS-03)	2	2	513,000		564,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000
A01152 Personal pay			57,000	57,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MG4017 Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,871,000</u></b>	<b><u>8,871,000</u></b>	<b><u>9,760,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,871,000</u></b>	<b><u>8,871,000</u></b>	<b><u>9,760,000</u></b>
A01202 House Rent Allowance			723,000	723,000	795,000
A01203 Conveyance Allowance			727,000	727,000	800,000
A01207 Washing Allowance			56,000	56,000	62,000
A01208 Dress Allowance			56,000	56,000	62,000
A0120D Integrated Allowance			34,000	34,000	37,000
A01217 Medical Allowance			340,000	340,000	374,000
A0121T Adhoc Relief Allowance 2013			105,000	105,000	116,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A01233 Unattractive Area Allowance			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>385,000</u></b>
001 Unattractive Area Allowance			350,000	350,000	385,000
A01243 Special travelling allowance			12,000	12,000	13,000
A0124C Disparity Reduction Allowance			37,000	37,000	41,000
A0124H Special Allowance-2021			504,000	504,000	554,000
A0124L Weather Allowance			57,000	57,000	63,000
A0124N Disparity Reduction Allowance 2022- 15%			837,000	837,000	921,000
A0124R Adhoc Relief Allowance 2022			968,000	968,000	1,065,000
A0124X Adhoc Relief Allowance 2023			3,438,000	3,438,000	3,782,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,971,000</u></b>	<b><u>1,971,000</u></b>	<b><u>2,265,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>96,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			69,000	69,000	86,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,484,000</u></b>	<b><u>1,484,000</u></b>	<b><u>1,701,000</u></b>
A03805 Travelling Allowance			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
001 Travelling Allowance			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MG4017 Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>984,000</u>	<u>984,000</u>	<u>1,201,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			984,000	984,000	1,201,000
<b>A039 TOTAL GENERAL</b>			<b><u>408,000</u></b>	<b><u>408,000</u></b>	<b><u>468,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>352,000</u></b>	<b><u>352,000</u></b>	<b><u>1,800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>352,000</u></b>	<b><u>352,000</u></b>	<b><u>1,800,000</u></b>
A04114 Superannuation Encashment of L.P.R			352,000	352,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>341,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>279,000</u></b>
A13001 Transport			<u>225,000</u>	<u>225,000</u>	<u>279,000</u>
001 Transport			225,000	225,000	279,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MG4017 Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>					
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
<b>Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>			<b>22,616,000</b>	<b>22,616,000</b>	<b>26,429,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MW4009 Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,577,000</u></b>	<b><u>29,577,000</u></b>	<b><u>32,536,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>16,272,000</u></b>	<b><u>16,272,000</u></b>	<b><u>17,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>11,394,000</u></b>	<b><u>11,394,000</u></b>	<b><u>12,534,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>11,394,000</u>	<u>11,394,000</u>	<u>12,534,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
A099 Assistant Engineer (BPS-17)	3	3	2,484,000		2,732,000
D082 District Accounts Officer (BPS-17)	1	1	855,000		941,000
H066 Hydrogeologist (BPS-17)	1	1	2,448,000		2,693,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	5	5	3,231,000		3,554,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,878,000</u></b>	<b><u>4,878,000</u></b>	<b><u>5,366,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,878,000</u>	<u>4,878,000</u>	<u>5,366,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
H021 Head Draftsman (BPS-13)	1	1	495,000		545,000
D105 Draftsman (BPS-11)	1	1	423,000		465,000
J013 Junior Clerk (BPS-11)	2	2	846,000		931,000
S127 Store Keeper (BPS-07)	1	1	315,000		347,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	3	3	873,000		960,000
C057 Chowkidar (BPS-03)	1	1	261,000		287,000
N005 Naib Qasid (BPS-03)	2	2	531,000		584,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,305,000</u></b>	<b><u>13,305,000</u></b>	<b><u>14,636,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MW4009 Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,305,000</u></b>	<b><u>13,305,000</u></b>	<b><u>14,636,000</u></b>
A01202 House Rent Allowance			1,410,000	1,410,000	1,551,000
A01203 Conveyance Allowance			1,280,000	1,280,000	1,408,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			120,000	120,000	132,000
A0120D Integrated Allowance			68,000	68,000	75,000
A01217 Medical Allowance			541,000	541,000	595,000
A0121T Adhoc Relief Allowance 2013			57,000	57,000	63,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			52,000	52,000	57,000
A01233 Unattractive Area Allowance			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
001 Unattractive Area Allowance			268,000	268,000	295,000
A0124H Special Allowance-2021			608,000	608,000	669,000
A0124N Disparity Reduction Allowance 2022- 15%			2,210,000	2,210,000	2,431,000
A0124R Adhoc Relief Allowance 2022			1,000,000	1,000,000	1,100,000
A0124X Adhoc Relief Allowance 2023			3,800,000	3,800,000	4,180,000
A01264 Technical Allowance			1,789,000	1,789,000	1,968,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,922,000</u></b>	<b><u>2,922,000</u></b>	<b><u>3,736,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>161,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>796,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>796,000</u>
001 Electricity			400,000	400,000	796,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,182,000</u></b>	<b><u>2,182,000</u></b>	<b><u>2,482,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MW4009 Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,482,000</u>	<u>1,482,000</u>	<u>1,782,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,482,000	1,482,000	1,782,000
<b>A039 TOTAL GENERAL</b>			<u><b>208,000</b></u>	<u><b>208,000</b></u>	<u><b>297,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>289,000</u>
001 Stationery			200,000	200,000	289,000
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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,591,000</b></u>	<u><b>3,591,000</b></u>	<u><b>2,591,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,591,000</b></u>	<u><b>3,591,000</b></u>	<u><b>2,591,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,591,000	3,591,000	2,591,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>435,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>435,000</b></u>
A13001 Transport			<u>270,000</u>	<u>270,000</u>	<u>435,000</u>
001 Transport			270,000	270,000	435,000
<b>Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>			<b>36,360,000</b>	<b>36,360,000</b>	<b>39,298,000</b>

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TW4016 Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,085,000</u></b>	<b><u>24,085,000</u></b>	<b><u>26,491,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>14,190,000</u></b>	<b><u>14,190,000</u></b>	<b><u>15,607,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>9,285,000</u></b>	<b><u>9,285,000</u></b>	<b><u>10,214,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>9,162,000</u>	<u>9,162,000</u>	<u>10,079,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,148,000
A099 Assistant Engineer (BPS-17)	3	3	3,114,000		3,425,000
D082 District Accounts Officer (BPS-17)	1	1	1,035,000		1,139,000
A057 Assistant (BPS-16)	1	1	666,000		733,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
S136 Sub Engineer (BPS-16)	4	4	2,637,000		2,901,000
A01102 Personal pay			123,000	123,000	135,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,905,000</u></b>	<b><u>4,905,000</u></b>	<b><u>5,393,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,905,000</u>	<u>4,905,000</u>	<u>5,393,000</u>
U011 Upper Divisional Clerk (BPS-14)	1	1	540,000		594,000
H021 Head Draftsman (BPS-13)	1	1	504,000		554,000
D105 Draftsman (BPS-11)	1	1	432,000		475,000
L134 Lower Divisional Clerk (BPS-11)	2	2	864,000		950,000
S127 Store Keeper (BPS-07)	1	1	333,000		366,000
T029 Tracer (BPS-07)	1	1	333,000		366,000
D112 Driver (BPS-06)	2	2	603,000		663,000
C057 Chowkidar (BPS-03)	1	1	261,000		287,000
C095 Cook (BPS-03)	1	1	261,000		287,000
N005 Naib Qasid (BPS-03)	2	2	513,000		564,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000

**NC21100 (061)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TW4016 Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,895,000</u></b>	<b><u>9,895,000</u></b>	<b><u>10,884,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,895,000</u></b>	<b><u>9,895,000</u></b>	<b><u>10,884,000</u></b>
A01202 House Rent Allowance			673,000	673,000	740,000
A01203 Conveyance Allowance			698,000	698,000	768,000
A01207 Washing Allowance			71,000	71,000	78,000
A01208 Dress Allowance			71,000	71,000	78,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			408,000	408,000	449,000
A0121T Adhoc Relief Allowance 2013			114,000	114,000	125,000
A0122C Adhoc Relief Allowance - 2015			83,000	83,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000	17,000
A01233 Unattractive Area Allowance			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>488,000</u></b>
001 Unattractive Area Allowance			444,000	444,000	488,000
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P Ad-hoc Relief Allowance 2019			14,000	14,000	15,000
A0124C Disparity Reduction Allowance			57,000	57,000	63,000
A0124F Adhoc Relief Allowance-2021			4,000	4,000	4,000
A0124H Special Allowance-2021			609,000	609,000	670,000
A0124N Disparity Reduction Allowance 2022- 15%			918,000	918,000	1,010,000
A0124R Adhoc Relief Allowance 2022			1,140,000	1,140,000	1,254,000
A0124X Adhoc Relief Allowance 2023			3,971,000	3,971,000	4,368,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,178,000</u></b>	<b><u>3,178,000</u></b>	<b><u>2,520,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			26,000	26,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>1,190,000</u></b>
A03303 Electricity			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>1,190,000</u></b>
001 Electricity			960,000	960,000	1,190,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TW4016 Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,014,000</u></b>	<b><u>2,014,000</u></b>	<b><u>1,104,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Travelling Allowance			1,000,000	1,000,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>790,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	790,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>180,000</u></b>
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Stationery			66,000	66,000	82,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Printing and publication			26,000	26,000	26,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
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>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Others			46,000	46,000	46,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TW4016 Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>502,000</u>	<u>502,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>602,000</u>	<u>602,000</u>	<u>448,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>396,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>396,000</u>
001 Transport			400,000	400,000	396,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			200,000	200,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>			<b>28,371,000</b>	<b>28,371,000</b>	<b>29,463,000</b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8063 Project Director (G W) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,212,000</u></b>	<b><u>14,212,000</u></b>	<b><u>15,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>9,468,000</u></b>	<b><u>9,468,000</u></b>	<b><u>10,414,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>6,633,000</u></b>	<b><u>6,633,000</u></b>	<b><u>7,297,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>6,633,000</u>	<u>6,633,000</u>	<u>7,297,000</u>
P086 Project Director (BPS-19)	1	1	1,386,000		1,525,000
D028 Deputy Director (BPS-18)	1	1	1,044,000		1,148,000
A825 Assistant Mech: Engineer (BPS-17)	1	1	846,000		931,000
B050 Budget & Accounts Officer (BPS-17)	1	1	846,000		931,000
H066 Hydrogeologist (BPS-17)	3	3	2,511,000		2,762,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,835,000</u></b>	<b><u>2,835,000</u></b>	<b><u>3,117,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,835,000</u>	<u>2,835,000</u>	<u>3,117,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
C082 Computer Operator (BPS-11)	1	1	432,000		475,000
D105 Draftsman (BPS-11)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	1	1	54,000		59,000
D112 Driver (BPS-06)	2	2	603,000		663,000
C057 Chowkidar (BPS-03)	1	1	261,000		287,000
N005 Naib Qasid (BPS-03)	2	2	513,000		564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,744,000</u></b>	<b><u>4,744,000</u></b>	<b><u>5,220,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,744,000</u></b>	<b><u>4,744,000</u></b>	<b><u>5,220,000</u></b>
A01202 House Rent Allowance			674,000	674,000	741,000
A01203 Conveyance Allowance			246,000	246,000	271,000
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			165,000	165,000	182,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8063 Project Director (G W) Peshawar</b>					
A0121T Adhoc Relief Allowance 2013			64,000	64,000	70,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			288,000	288,000	317,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			527,000	527,000	580,000
A0124R Adhoc Relief Allowance 2022			579,000	579,000	637,000
A0124X Adhoc Relief Allowance 2023			1,824,000	1,824,000	2,006,000
A01264 Technical Allowance			228,000	228,000	251,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>934,000</u></b>	<b><u>934,000</u></b>	<b><u>1,314,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>94,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			71,000	71,000	88,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>703,000</u></b>	<b><u>703,000</u></b>	<b><u>992,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>289,000</u>
001 Travelling Allowance			200,000	200,000	289,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>468,000</u>	<u>468,000</u>	<u>668,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			468,000	468,000	668,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
<b>A039 TOTAL GENERAL</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>228,000</u></b>
A03901 Stationery			<u>76,000</u>	<u>76,000</u>	<u>150,000</u>
001 Stationery			76,000	76,000	150,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
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>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Others			54,000	54,000	54,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8063 Project Director (G W) Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,174,000</u>	<u>3,174,000</u>	<u>4,726,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,174,000</u>	<u>3,174,000</u>	<u>4,726,000</u>
A04114 Superannuation Encashment of L.P.R			3,174,000	3,174,000	4,726,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Project Director (G W) Peshawar</b>			<b>18,454,000</b>	<b>18,454,000</b>	<b>21,840,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8065 Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,828,000</u></b>	<b><u>24,828,000</u></b>	<b><u>27,315,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>15,144,000</u></b>	<b><u>15,144,000</u></b>	<b><u>16,660,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,532,000</u></b>	<b><u>8,532,000</u></b>	<b><u>9,388,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>8,532,000</u>	<u>8,532,000</u>	<u>9,388,000</u>
D063 Director (BPS-19)	1	1	1,386,000		1,525,000
D028 Deputy Director (BPS-18)	1	1	1,044,000		1,148,000
A079 Assistant Director (BPS-17)	2	2	1,656,000		1,822,000
B050 Budget & Accounts Officer (BPS-17)	1	1	1,035,000		1,139,000
G069 Geophysicist (BPS-17)	1	1	1,035,000		1,139,000
S166 Superintendent (BPS-17)	1	1	1,035,000		1,139,000
A057 Assistant (BPS-16)	2	2	675,000		743,000
C082 Computer Operator (BPS-16)	1	1	666,000		733,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,612,000</u></b>	<b><u>6,612,000</u></b>	<b><u>7,272,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>6,534,000</u>	<u>6,534,000</u>	<u>7,186,000</u>
J024 Junior Scale Stenographer (BPS-15)	1	1	594,000		653,000
T097 Technical Assistant (BPS-14)	1	1	540,000		594,000
U011 Upper Divisional Clerk (BPS-14)	2	2	1,089,000		1,198,000
H021 Head Draftsman (BPS-13)	1	1	495,000		545,000
J024 Junior Scale Stenographer (BPS-12)	1	1	459,000		505,000
D105 Draftsman (BPS-11)	1	1	432,000		475,000
L134 Lower Divisional Clerk (BPS-11)	2	2	864,000		950,000
S127 Store Keeper (BPS-07)	1	1	342,000		376,000
T029 Tracer (BPS-07)	1	1	342,000		376,000
D112 Driver (BPS-06)	2	2	603,000		663,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR8065</b>	<b>Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>						
N005	Naib Qasid	(BPS-03)	3	3	774,000		851,000
A01152	Personal pay				78,000	78,000	86,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,684,000</u></b>	<b><u>9,684,000</u></b>	<b><u>10,655,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,684,000</u></b>	<b><u>9,684,000</u></b>	<b><u>10,655,000</u></b>
A01202	House Rent Allowance				1,240,000	1,240,000	1,364,000
A01203	Conveyance Allowance				601,000	601,000	661,000
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
A0120E	Housing Subsidy Allowance				236,000	236,000	260,000
A01217	Medical Allowance				355,000	355,000	391,000
A0121T	Adhoc Relief Allowance 2013				123,000	123,000	135,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000	86,000
A0124H	Special Allowance-2021				506,000	506,000	557,000
A0124N	Disparity Reduction Allowance 2022- 15%				866,000	866,000	953,000
A0124R	Adhoc Relief Allowance 2022				1,053,000	1,053,000	1,158,000
A0124X	Adhoc Relief Allowance 2023				3,386,000	3,386,000	3,725,000
A01264	Technical Allowance				1,066,000	1,066,000	1,173,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,232,000</u></b>	<b><u>3,232,000</u></b>	<b><u>3,808,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and Telegraph				21,000	21,000	21,000
A03202	Telephone and Trunk Call				65,000	65,000	81,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>508,000</u></b>
A03301	Gas				80,000	80,000	99,000
A03302	Water				130,000	130,000	161,000
A03303	Electricity				<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity				200,000	200,000	248,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8065 Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,466,000</u></b>	<b><u>1,466,000</u></b>	<b><u>1,818,000</u></b>
A03402 Rent for Office Building			1,466,000	1,466,000	1,818,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>962,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>262,000</u>
001 Travelling Allowance			200,000	200,000	262,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>370,000</u></b>	<b><u>370,000</u></b>	<b><u>418,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
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
A03917 Law Charges			2,000	2,000	2,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8065 Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>					
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>459,000</u>	<u>459,000</u>	<u>569,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>391,000</u>	<u>391,000</u>	<u>485,000</u>
A13001 Transport			<u>391,000</u>	<u>391,000</u>	<u>485,000</u>
001 Transport			391,000	391,000	485,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001 Machinery and Equipment			66,000	66,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>			<b>28,525,000</b>	<b>28,525,000</b>	<b>31,695,000</b>

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IRRIGATION**

**042250 OTHERS(IRRIGATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS(IRRIGATION)</b>					
<b>PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,918,000</u></b>	<b><u>20,918,000</u></b>	<b><u>23,010,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>9,378,000</u></b>	<b><u>9,378,000</u></b>	<b><u>10,315,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>6,876,000</u></b>	<b><u>6,876,000</u></b>	<b><u>7,563,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>6,876,000</u>	<u>6,876,000</u>	<u>7,563,000</u>
D063 Director (BPS-19)	1	1	909,000		1,000,000
D028 Deputy Director (BPS-18)	1	1	594,000		653,000
D613 Deputy Project Director (BPS-18)	1	1	594,000		653,000
P461 Project Manager (AE) / Deputy Director (BPS-18)	1	1	594,000		653,000
A083 Assistant Director Accounts (BPS-17)	1	1	468,000		515,000
A948 Assistant Director (E&M) Civil (BPS-17)	5	5	2,340,000		2,574,000
S166 Superintendent (BPS-17)	1	1	468,000		515,000
A234 Assistant Accountant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	2	2	585,000		644,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,502,000</u></b>	<b><u>2,502,000</u></b>	<b><u>2,752,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,502,000</u>	<u>2,502,000</u>	<u>2,752,000</u>
S136 Sub Engineer (BPS-12)	1	1	207,000		228,000
S440 Site Supervisor (BPS-12)	2	2	414,000		455,000
R015 Record Keeper (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	5	5	819,000		901,000
N005 Naib Qasid (BPS-03)	5	5	738,000		812,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,540,000</u></b>	<b><u>11,540,000</u></b>	<b><u>12,695,000</u></b>

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**042250 OTHERS(IRRIGATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS(IRRIGATION)</b>					
<b>PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,540,000</u></b>	<b><u>11,540,000</u></b>	<b><u>12,695,000</u></b>
A01202 House Rent Allowance			2,028,000	2,028,000	2,231,000
A01203 Conveyance Allowance			742,000	742,000	816,000
A01207 Washing Allowance			103,000	103,000	113,000
A01208 Dress Allowance			103,000	103,000	113,000
A0120D Integrated Allowance			62,000	62,000	68,000
A01217 Medical Allowance			435,000	435,000	479,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A01226 Computer Allowance			33,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			314,000	314,000	345,000
A0124L Weather Allowance			37,000	37,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			371,000	371,000	408,000
A0124R Adhoc Relief Allowance 2022			786,000	786,000	865,000
A0124X Adhoc Relief Allowance 2023			2,656,000	2,656,000	2,922,000
A01264 Technical Allowance			3,855,000	3,855,000	4,241,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,752,000</u></b>	<b><u>1,752,000</u></b>	<b><u>2,394,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,370,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>

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**042250 OTHERS(IRRIGATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS(IRRIGATION)</b>					
<b>PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,200,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
<b>A039 TOTAL GENERAL</b>			<u>242,000</u>	<u>242,000</u>	<u>342,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			4,000	4,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000	4,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Plant and Machinery			4,000	4,000	1,000

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**042250 OTHERS(IRRIGATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS(IRRIGATION)</b>					
<b>PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Furniture & Fixture			4,000	4,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>287,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Transport			100,000	100,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)</b>			<b>22,816,000</b>	<b>22,816,000</b>	<b>25,695,000</b>

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NC21101 (061)  
INDUSTRIES  
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	38,588,000	38,588,000	37,375,000	4,410,000	41,785,000
<b>TOTAL</b>	<b>56</b>	<b>38,588,000</b>	<b>38,588,000</b>	<b>37,375,000</b>	<b>4,410,000</b>	<b>41,785,000</b>

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NC21101 (061)  
INDUSTRIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>41,785,000</b>
<b>Total:</b>	<b>41,785,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
044301 ADMINISTRATION	38,588,000	38,588,000	41,785,000
<b>TOTAL</b>	<b>38,588,000</b>	<b>38,588,000</b>	<b>41,785,000</b>

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**NC21101 (061)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4065	Assistant Director for Consumer Protection Council Bajaur	3,452,000	3,452,000	3,799,000
KH4064	Assistant Director for Consumer Protection Council Khyber	4,306,000	4,306,000	4,728,000
KM4064	Assistant Director for Consumer Protection Council Kurram	2,998,000	2,998,000	3,279,000
MG4064	Assistant Director Consumer Protection Council Mohmand	4,148,000	4,148,000	4,538,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	2,434,000	2,434,000	2,622,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	3,812,000	3,812,000	4,179,000
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act	13,059,000	13,059,000	14,369,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	4,379,000	4,379,000	4,271,000
<b>TOTAL</b>		<b>38,588,000</b>	<b>38,588,000</b>	<b>41,785,000</b>

**NC21101 (061)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>33,980,000</u></b>	<b><u>33,980,000</u></b>	<b><u>37,375,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>14,525,000</u></b>	<b><u>14,525,000</u></b>	<b><u>15,977,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,604,000</u></b>	<b><u>5,604,000</u></b>	<b><u>6,166,000</u></b>
A01101	Basic Pay Of Officer	5,046,000	5,046,000	5,552,000
A01106	Pay of contract officer	558,000	558,000	614,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,921,000</u></b>	<b><u>8,921,000</u></b>	<b><u>9,811,000</u></b>
A01151	Basic Pay Other Staff	7,833,000	7,833,000	8,614,000
A01156	Pay of Contract Staff	1,088,000	1,088,000	1,197,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>19,455,000</u></b>	<b><u>19,455,000</u></b>	<b><u>21,398,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>19,455,000</u></b>	<b><u>19,455,000</u></b>	<b><u>21,398,000</u></b>
A01202	House Rent Allowance	3,211,000	3,211,000	3,532,000
A01203	Conveyance Allowance	2,198,000	2,198,000	2,418,000
A01207	Washing Allowance	494,000	494,000	541,000
A01208	Dress Allowance	494,000	494,000	541,000
A0120D	Integrated Allowance	293,000	293,000	320,000
A01217	Medical Allowance	1,256,000	1,256,000	1,382,000
A0121T	Adhoc Relief Allowance 2013	55,000	55,000	61,000
A01226	Computer Allowance	89,000	89,000	98,000
A0122C	Adhoc Relief Allowance - 2015	48,000	48,000	54,000
A0122M	Adhoc Relief Allowance 2016	200,000	200,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017	250,000	250,000	275,000
A01233	Unattractive Area Allowance	478,000	478,000	527,000
A01236	Deputation Allowance	134,000	134,000	147,000
A0123G	Ad-hoc Relief Allowance-2018	250,000	250,000	275,000
A0123P	Ad-hoc Relief Allowance 2019	250,000	250,000	275,000
A01241	Utility allowance for electricity	25,000	25,000	28,000
A0124F	Adhoc Relief Allowance-2021	250,000	250,000	275,000
A0124H	Special Allowance-2021	1,232,000	1,232,000	1,356,000
A0124L	Weather Allowance	6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,689,000	1,689,000	1,857,000
A0124R	Adhoc Relief Allowance 2022	1,702,000	1,702,000	1,872,000
A0124X	Adhoc Relief Allowance 2023	4,851,000	4,851,000	5,337,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,617,000</u></b>	<b><u>3,617,000</u></b>	<b><u>3,822,000</u></b>

**NC21101 (061)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and Telegraph	81,000	81,000	81,000
A03202	Telephone and Trunk Call	109,000	109,000	134,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>298,000</u></b>
A03303	Electricity	241,000	241,000	298,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,919,000</u></b>	<b><u>1,919,000</u></b>	<b><u>1,919,000</u></b>
A03805	Travelling Allowance	880,000	880,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	883,000	883,000	883,000
A03808	Conveyance Charges	156,000	156,000	156,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,267,000</u></b>	<b><u>1,267,000</u></b>	<b><u>1,390,000</u></b>
A03901	Stationery	355,000	355,000	478,000
A03902	Printing and Publication	95,000	95,000	95,000
A03905	Newspapers Periodicals and Books	16,000	16,000	16,000
A03907	Advertising & Publicity	511,000	511,000	511,000
A03919	Payments to Other for Service Rendered	50,000	50,000	50,000
A03970	Others	240,000	240,000	240,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A04114	Superannuation Encashment of L.P.R	6,000	6,000	6,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>17,000</u></b>

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**NC21101 (061)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>
A09201	Hardware			1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>2,000</u></b>
A09501	Transport			2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>7,000</u></b>
A09601	Plant and Machinery	500,000	500,000	7,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>7,000</u></b>
A09701	Furniture and fixtures			7,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>560,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A13001	Transport	100,000	100,000	124,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>337,000</u></b>
A13101	Machinery and Equipment	300,000	300,000	337,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>99,000</u></b>
A13201	Furniture and Fixture	80,000	80,000	99,000
<b>NET TOTAL</b>		<b>38,588,000</b>	<b>38,588,000</b>	<b>41,785,000</b>

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NC21101 (061)  
INDUSTRIES  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	21			21	4,224,000
06	4			4	492,000
10	7			7	1,883,000
11	7			7	2,015,000
16	10			10	3,357,000
17	7			7	2,195,000
<b>TOTAL</b>	<b>56</b>			<b>56</b>	<b>14,166,000</b>

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BJ4065 Assistant Director for Consumer Protection Council Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,021,000</u></b>	<b><u>3,021,000</u></b>	<b><u>3,324,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A079 Assistant Director (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	210,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,136,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		310,000
I012 Inspector (BPS-10)	1	1	263,000		289,000
C057 Chowkidar (BPS-03)	1	1	263,000		289,000
N005 Naib Qasid (BPS-03)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,478,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,627,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,478,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,627,000</u></b>
A01202 House Rent Allowance			165,000	165,000	182,000
A01203 Conveyance Allowance			160,000	160,000	176,000
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			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			66,000	66,000	73,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124N Disparity Reduction Allowance 2022- 15%			133,000	133,000	146,000

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BJ4065 Assistant Director for Consumer Protection Council Bajaur</b>					
A0124R Adhoc Relief Allowance 2022			179,000	179,000	197,000
A0124X Adhoc Relief Allowance 2023			485,000	485,000	534,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>421,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>67,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>142,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BJ4065 Assistant Director for Consumer Protection Council Bajaur</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
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
<b>Assistant Director for Consumer Protection Council Bajaur</b>			<b>3,452,000</b>	<b>3,452,000</b>	<b>3,799,000</b>

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KH4064 Assistant Director for Consumer Protection Council Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,620,000</u></b>	<b><u>3,620,000</u></b>	<b><u>3,981,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A079 Assistant Director (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	210,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,136,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		310,000
I012 Inspector (BPS-10)	1	1	263,000		289,000
C057 Chowkidar (BPS-03)	1	1	263,000		289,000
N005 Naib Qasid (BPS-03)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,077,000</u></b>	<b><u>2,077,000</u></b>	<b><u>2,284,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,077,000</u></b>	<b><u>2,077,000</u></b>	<b><u>2,284,000</u></b>
A01202 House Rent Allowance			212,000	212,000	233,000
A01203 Conveyance Allowance			126,000	126,000	139,000
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			91,000	91,000	100,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			78,000	78,000	86,000
A01236 Deputation Allowance			134,000	134,000	147,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124L Weather Allowance			6,000	6,000	7,000

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**044301 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>KH4064</b>	<b>Assistant Director for Consumer Protection Council Khyber</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		222,000	222,000	244,000
A0124R	Adhoc Relief Allowance 2022		222,000	222,000	244,000
A0124X	Adhoc Relief Allowance 2023		736,000	736,000	810,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>644,000</u></b>	<b><u>644,000</u></b>	<b><u>691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		22,000	22,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>174,000</u></b>
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
001	Electricity		140,000	140,000	174,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>362,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		262,000	262,000	262,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>118,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001	Stationery		35,000	35,000	43,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	40,000	40,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KH4064 Assistant Director for Consumer Protection Council Khyber</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KH4064 Assistant Director for Consumer Protection Council Khyber</b>					
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Assistant Director for Consumer Protection Council Khyber</b>			<b>4,306,000</b>	<b>4,306,000</b>	<b>4,728,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KM4064 Assistant Director for Consumer Protection Council Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,630,000</u></b>	<b><u>2,630,000</u></b>	<b><u>2,891,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A079 Assistant Director (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	210,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,136,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		310,000
I012 Inspector (BPS-10)	1	1	263,000		289,000
C057 Chowkidar (BPS-03)	1	1	263,000		289,000
N005 Naib Qasid (BPS-03)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,194,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,194,000</u></b>
A01202 House Rent Allowance			132,000	132,000	145,000
A01203 Conveyance Allowance			126,000	126,000	139,000
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			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			51,000	51,000	56,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			99,000	99,000	109,000
A0124R Adhoc Relief Allowance 2022			99,000	99,000	109,000
A0124X Adhoc Relief Allowance 2023			362,000	362,000	398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KM4064 Assistant Director for Consumer Protection Council Kurram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>326,000</u></b>	<b><u>326,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>135,000</u></b>
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>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>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Advertising and Publicity			48,000	48,000	48,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KM4064 Assistant Director for Consumer Protection Council Kurram</b>					
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Assistant Director for Consumer Protection Council Kurram</b>			<b>2,998,000</b>	<b>2,998,000</b>	<b>3,279,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MG4064 Assistant Director Consumer Protection Council Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,428,000</u></b>	<b><u>3,428,000</u></b>	<b><u>3,770,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A079 Assistant Director (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	210,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,136,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		310,000
I012 Inspector (BPS-10)	1	1	263,000		289,000
C057 Chowkidar (BPS-03)	1	1	263,000		289,000
N005 Naib Qasid (BPS-03)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,885,000</u></b>	<b><u>1,885,000</u></b>	<b><u>2,073,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,885,000</u></b>	<b><u>1,885,000</u></b>	<b><u>2,073,000</u></b>
A01202 House Rent Allowance			214,000	214,000	235,000
A01203 Conveyance Allowance			220,000	220,000	242,000
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			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			78,000	78,000	86,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			180,000	180,000	198,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MG4064 Assistant Director Consumer Protection Council Mohmand</b>					
A0124R Adhoc Relief Allowance 2022			180,000	180,000	198,000
A0124X Adhoc Relief Allowance 2023			658,000	658,000	724,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>618,000</u></b>	<b><u>618,000</u></b>	<b><u>640,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	170,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>183,000</u></b>
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>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>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Advertising and Publicity			83,000	83,000	83,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MG4064 Assistant Director Consumer Protection Council Mohmand</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MG4064 Assistant Director Consumer Protection Council Mohmand</b>					
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></u>
A13201 Furniture and Fixture			30,000	30,000	37,000
<b>Assistant Director Consumer Protection Council Mohmand</b>			<b>4,148,000</b>	<b>4,148,000</b>	<b>4,538,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MW4064 Assistant Director for Consumer Protection Council North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,567,000</u></b>	<b><u>1,567,000</u></b>	<b><u>1,722,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>820,000</u></b>	<b><u>820,000</u></b>	<b><u>902,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>370,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A079 Assistant Director (BPS-17)	1	1	195,000		215,000
A057 Assistant (BPS-16)	1	1	141,000		155,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>484,000</u></b>	<b><u>484,000</u></b>	<b><u>532,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>484,000</u>	<u>484,000</u>	<u>532,000</u>
J013 Junior Clerk (BPS-11)	1	1	141,000		155,000
I012 Inspector (BPS-10)	1	1	135,000		149,000
C057 Chowkidar (BPS-03)	1	1	104,000		114,000
N005 Naib Qasid (BPS-03)	1	1	104,000		114,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>747,000</u></b>	<b><u>747,000</u></b>	<b><u>820,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>747,000</u></b>	<b><u>747,000</u></b>	<b><u>820,000</u></b>
A01202 House Rent Allowance			91,000	91,000	100,000
A01203 Conveyance Allowance			82,000	82,000	90,000
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			56,000	56,000	62,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			38,000	38,000	42,000
A0124H Special Allowance-2021			48,000	48,000	53,000
A0124N Disparity Reduction Allowance 2022- 15%			64,000	64,000	70,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MW4064 Assistant Director for Consumer Protection Council North Waziristan</b>					
A0124R Adhoc Relief Allowance 2022			64,000	64,000	70,000
A0124X Adhoc Relief Allowance 2023			231,000	231,000	254,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>837,000</u></b>	<b><u>837,000</u></b>	<b><u>861,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>286,000</u></b>
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
A03808 Conveyance Charges			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Conveyance Charges			66,000	66,000	66,000
<b>A039 TOTAL GENERAL</b>			<b><u>546,000</u></b>	<b><u>546,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MW4064 Assistant Director for Consumer Protection Council North Waziristan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
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
<b>Assistant Director for Consumer Protection Council North Waziristan</b>			<b>2,434,000</b>	<b>2,434,000</b>	<b>2,622,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>OI4064 Assistant Director for Consumer Protection Council Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,478,000</u></b>	<b><u>3,478,000</u></b>	<b><u>3,824,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A079 Assistant Director (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	210,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,136,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		310,000
I012 Inspector (BPS-10)	1	1	263,000		289,000
C057 Chowkidar (BPS-03)	1	1	263,000		289,000
N005 Naib Qasid (BPS-03)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,127,000</u></b>
A01202 House Rent Allowance			216,000	216,000	238,000
A01203 Conveyance Allowance			221,000	221,000	243,000
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			109,000	109,000	120,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			109,000	109,000	120,000
A0124H Special Allowance-2021			170,000	170,000	187,000
A0124N Disparity Reduction Allowance 2022- 15%			184,000	184,000	202,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>OI4064 Assistant Director for Consumer Protection Council Orakzai</b>					
A0124R Adhoc Relief Allowance 2022			184,000	184,000	202,000
A0124X Adhoc Relief Allowance 2023			663,000	663,000	729,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>351,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			22,000	22,000	27,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>82,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>OI4064 Assistant Director for Consumer Protection Council Orakzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Assistant Director for Consumer Protection Council Orakzai</b>			<b>3,812,000</b>	<b>3,812,000</b>	<b>4,179,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR8901 Investment Facilitation Agency (FIFA) Ex FATA Reg Act</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,859,000</u></b>	<b><u>12,859,000</u></b>	<b><u>14,148,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,447,000</u></b>	<b><u>4,447,000</u></b>	<b><u>4,893,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,208,000</u></b>	<b><u>2,208,000</u></b>	<b><u>2,430,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,816,000</u>
A057 Assistant (BPS-16)	1	1	675,000		743,000
C082 Computer Operator (BPS-16)	2	2	975,000		1,073,000
A01106 Total Pay of contract officer			<u>558,000</u>	<u>558,000</u>	<u>614,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,239,000</u></b>	<b><u>2,239,000</u></b>	<b><u>2,463,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,151,000</u>	<u>1,151,000</u>	<u>1,266,000</u>
D521 Diver (BPS-06)	4	4	447,000		492,000
N005 Naib Qasid (BPS-03)	3	3	300,000		330,000
S162 Sweeper (BPS-03)	4	4	404,000		444,000
A01156 Total Pay of Contract Staff			<u>1,088,000</u>	<u>1,088,000</u>	<u>1,197,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,412,000</u></b>	<b><u>8,412,000</u></b>	<b><u>9,255,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,412,000</u></b>	<b><u>8,412,000</u></b>	<b><u>9,255,000</u></b>
A01202 House Rent Allowance			1,967,000	1,967,000	2,164,000
A01203 Conveyance Allowance			1,043,000	1,043,000	1,147,000
A01207 Washing Allowance			326,000	326,000	359,000
A01208 Dress Allowance			326,000	326,000	359,000
A0120D Integrated Allowance			195,000	195,000	215,000
A01217 Medical Allowance			622,000	622,000	684,000
A01226 Computer Allowance			89,000	89,000	98,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	220,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000	275,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000	275,000

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR8901 Investment Facilitation Agency (FIFA) Ex FATA Reg Act</b>					
A0123P Ad-hoc Relief Allowance 2019			250,000	250,000	275,000
A0124F Adhoc Relief Allowance-2021			250,000	250,000	275,000
A0124H Special Allowance-2021			311,000	311,000	342,000
A0124N Disparity Reduction Allowance 2022- 15%			649,000	649,000	714,000
A0124R Adhoc Relief Allowance 2022			599,000	599,000	659,000
A0124X Adhoc Relief Allowance 2023			1,085,000	1,085,000	1,194,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>184,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
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			10,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR8901 Investment Facilitation Agency (FIFA) Ex FATA Reg Act</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Investment Facilitation Agency (FIFA) Ex FATA Reg Act</b>			<b>13,059,000</b>	<b>13,059,000</b>	<b>14,369,000</b>

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TW4065 Assistant Director for Consumer Protection Council South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,377,000</u></b>	<b><u>3,377,000</u></b>	<b><u>3,715,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,697,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A079 Assistant Director (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	210,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,136,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		310,000
I012 Inspector (BPS-10)	1	1	263,000		289,000
C057 Chowkidar (BPS-03)	1	1	263,000		289,000
N005 Naib Qasid (BPS-03)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,834,000</u></b>	<b><u>1,834,000</u></b>	<b><u>2,018,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,834,000</u></b>	<b><u>1,834,000</u></b>	<b><u>2,018,000</u></b>
A01202 House Rent Allowance			214,000	214,000	235,000
A01203 Conveyance Allowance			220,000	220,000	242,000
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			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			58,000	58,000	64,000
A01241 Utility allowance for electricity			25,000	25,000	28,000
A0124H Special Allowance-2021			168,000	168,000	185,000

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TW4065 Assistant Director for Consumer Protection Council South Waziristan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			158,000	158,000	174,000
A0124R Adhoc Relief Allowance 2022			175,000	175,000	193,000
A0124X Adhoc Relief Allowance 2023			631,000	631,000	694,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			160,000	160,000	160,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			10,000	10,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**NC21101 (061)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TW4065 Assistant Director for Consumer Protection Council South Waziristan</b>					
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	500,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>212,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
<b>Assistant Director for Consumer Protection Council South Waziristan</b>			<b>4,379,000</b>	<b>4,379,000</b>	<b>4,271,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	296	134,796,000	134,796,000	136,921,000	16,279,000	153,200,000
<b>TOTAL</b>	<b>296</b>	<b>134,796,000</b>	<b>134,796,000</b>	<b>136,921,000</b>	<b>16,279,000</b>	<b>153,200,000</b>

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NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>153,200,000</b>
<b>Total:</b>	<b>153,200,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041309 LABOUR WELFARE MEASURES	6,600,000	6,600,000	7,314,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	112,440,000	112,440,000	128,574,000
044203 ADMINISTRATION	15,756,000	15,756,000	17,312,000
<b>TOTAL</b>	<b>134,796,000</b>	<b>134,796,000</b>	<b>153,200,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur	9,165,000	9,165,000	9,519,000
BJ4181	Commissionerate of Mines Labour Welfare Bajaur	1,972,000	1,972,000	2,150,000
BJ4182	Inspector of Mines and Minerals Bajaur	2,278,000	2,278,000	2,499,000
KH4090	Assistant Director Mineral Khyber	10,342,000	10,342,000	11,369,000
KH4151	Commissionerate of Mines Labour Welfare Khyber	1,513,000	1,513,000	1,647,000
KH4152	Inspector of Mines and Minerals Khyber	2,527,000	2,527,000	2,783,000
KM4090	Assistant Director Mineral Kurram	6,990,000	6,990,000	7,710,000
KM4151	Commissionerate of Mines Labour Welfare Kurram	2,317,000	2,317,000	2,538,000
KM4152	Inspector of Mines and Minerals Kurram	2,059,000	2,059,000	2,263,000
MG4090	Assistant Director Mineral Mohmand	9,797,000	9,797,000	10,788,000
MG4250	Commissionerate of Mines Labour Welfare Mohmand	2,176,000	2,176,000	2,385,000
MG4251	Inspector of Mines and Minerals Mohmand	2,561,000	2,561,000	2,831,000
MW4090	Assistant Director Mineral North Waziristan	10,289,000	10,289,000	11,289,000
MW4170	Commissionerate of Mines Labour Welfare North Waziristan	1,660,000	1,660,000	1,817,000
MW4171	Inspector of Mines and Minerals North Waziristan	1,585,000	1,585,000	1,736,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4090	Assistant Director Mineral Orakzai	8,925,000	8,925,000	9,813,000
OI4136	Commissionerate of Mines Labour Welfare Orakzai	1,998,000	1,998,000	2,185,000
OI4137	Inspector of Mines and Minerals Orakzai	2,154,000	2,154,000	2,364,000
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai	6,600,000	6,600,000	7,314,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	15,756,000	15,756,000	17,312,000
TU4020	Assistant Director Mines & Mineral Lower South			6,092,000
TW4090	Assistant Director Mineral South Waziristan	6,959,000	6,959,000	7,692,000
TW4174	Commissionerate of Mines Labour Welfare South Waziristan	1,348,000	1,348,000	1,476,000
TW4175	Inspector of Mines and Minerals South Waziristan	1,154,000	1,154,000	1,262,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	20,954,000	20,954,000	22,476,000
KT4595	Inspector of Mines and Minerals Darra Kohat	1,717,000	1,717,000	1,890,000
<b>TOTAL</b>		<b>134,796,000</b>	<b>134,796,000</b>	<b>153,200,000</b>

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>118,934,000</u></b>	<b><u>118,934,000</u></b>	<b><u>136,921,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>59,158,000</u></b>	<b><u>59,158,000</u></b>	<b><u>67,621,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>25,326,000</u></b>	<b><u>25,326,000</u></b>	<b><u>29,076,000</u></b>
A01101	Basic Pay Of Officer	25,310,000	25,310,000	29,058,000
A01103	Special Pay	10,000	10,000	11,000
A01105	Qualification Pay	6,000	6,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>33,832,000</u></b>	<b><u>33,832,000</u></b>	<b><u>38,545,000</u></b>
A01151	Basic Pay Other Staff	33,736,000	33,736,000	38,440,000
A01152	Personal pay	96,000	96,000	105,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>59,776,000</u></b>	<b><u>59,776,000</u></b>	<b><u>69,300,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>59,776,000</u></b>	<b><u>59,776,000</u></b>	<b><u>69,300,000</u></b>
A01202	House Rent Allowance	6,404,000	6,404,000	7,771,000
A01203	Conveyance Allowance	5,005,000	5,005,000	5,855,000
A01207	Washing Allowance	1,424,000	1,424,000	1,565,000
A01208	Dress Allowance	1,439,000	1,439,000	1,581,000
A0120D	Integrated Allowance	823,000	823,000	908,000
A0120E	Housing Subsidy Allowance	167,000	167,000	184,000
A0120N	Special allowances @ 30% of basic pay for Secretar	444,000	444,000	488,000
A01217	Medical Allowance	3,142,000	3,142,000	3,632,000
A0121A	Ad - hoc Allowance - 2011	6,000	6,000	7,000
A0121T	Adhoc Relief Allowance 2013	163,000	163,000	180,000
A01224	Entertainment Allowance	6,000	6,000	7,000
A01226	Computer Allowance	232,000	232,000	258,000
A0122C	Adhoc Relief Allowance - 2015	105,000	105,000	116,000
A0122M	Adhoc Releif Allowance 2016	20,000	20,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000	4,000	4,000
A01233	Unattractive Area Allowance	2,002,000	2,002,000	2,203,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,942,000	3,942,000	4,336,000
A0123G	Ad-hoc Relief Allowance-2018	15,000	15,000	17,000
A0123P	Ad-hoc Relief Allowance 2019	3,000	3,000	3,000
A0123V	Secretariat Performance Allowance	2,028,000	2,028,000	2,231,000
A01243	Special travelling allowance	150,000	150,000	165,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124C	Disparity Reduction Allowance	50,000	50,000	55,000
A0124F	Adhoc Relief Allowance-2021	21,000	21,000	23,000
A0124H	Special Allowance-2021	2,146,000	2,146,000	2,810,000
A0124L	Weather Allowance	42,000	42,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,040,000	4,040,000	4,931,000
A0124R	Adhoc Relief Allowance 2022	4,791,000	4,791,000	5,757,000
A0124X	Adhoc Relief Allowance 2023	16,886,000	16,886,000	19,439,000
A01264	Technical Allowance	4,204,000	4,204,000	4,626,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>12,306,000</u></b>	<b><u>12,306,000</u></b>	<b><u>12,836,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>1,046,000</u></b>
A03201	Postage and Telegraph	504,000	504,000	505,000
A03202	Telephone and Trunk Call	437,000	437,000	541,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>627,000</u></b>	<b><u>627,000</u></b>	<b><u>773,000</u></b>
A03301	Gas	2,000	2,000	2,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	622,000	622,000	770,000
A03304	Hot and Cold Weather Charges	2,000	2,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>746,000</u></b>
A03402	Rent for Office Building	601,000	601,000	745,000
A03403	Rent for Residential Building	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,472,000</u></b>	<b><u>6,472,000</u></b>	<b><u>6,243,000</u></b>
A03805	Travelling Allowance	3,069,000	3,069,000	2,838,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,123,000	3,123,000	3,124,000
A03808	Conveyance Charges	230,000	230,000	231,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,664,000</u></b>	<b><u>3,664,000</u></b>	<b><u>4,028,000</u></b>
A03901	Stationery	1,494,000	1,494,000	1,853,000
A03902	Printing and Publication	410,000	410,000	411,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	66,000	66,000	67,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	47,000	47,000	48,000
A03907	Advertising & Publicity	436,000	436,000	437,000
A03917	Law Charges	400,000	400,000	400,000
A03970	Others	801,000	801,000	802,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,012,000</u></b>	<b><u>2,012,000</u></b>	<b><u>1,514,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,012,000</u></b>	<b><u>2,012,000</u></b>	<b><u>1,514,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,012,000	2,012,000	1,514,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	11,000	12,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts	1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>56,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware	2,000	2,000	2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>26,000</u></b>
A09601	Plant and Machinery	10,000	10,000	26,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>26,000</u></b>
A09701	Furniture and fixtures	10,000	10,000	26,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others	10,000	10,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>1,499,000</u>	<u>1,499,000</u>	<u>1,860,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>795,000</u>	<u>795,000</u>	<u>987,000</u>
A13001	Transport	795,000	795,000	987,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>606,000</u>	<u>606,000</u>	<u>752,000</u>
A13101	Machinery and Equipment	606,000	606,000	752,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>97,000</u>	<u>97,000</u>	<u>120,000</u>
A13201	Furniture and Fixture	97,000	97,000	120,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>134,796,000</b>	<b>134,796,000</b>	<b>153,200,000</b>

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MINERAL DEVELOPMENT AND INSPECTORATE OF  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	125			125	15,788,000
04	25			25	10,628,000
06	27			27	3,772,000
09	1			1	276,000
10	8			8	1,233,000
11	14			14	2,707,000
12	14			14	2,677,000
14	5			5	1,359,000
16	36			36	9,755,000
17	35			35	14,994,000
18	3			3	2,020,000
19	3			3	2,289,000
<b>TOTAL</b>	<b>296</b>			<b>296</b>	<b>67,498,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,597,000</u></b>	<b><u>5,597,000</u></b>	<b><u>6,157,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,036,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,340,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>447,000</u></b>	<b><u>447,000</u></b>	<b><u>492,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>447,000</u>	<u>447,000</u>	<u>492,000</u>
R326 Rescue Apparatus Technician (BPS-16)	1	1	447,000		492,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,589,000</u></b>	<b><u>2,589,000</u></b>	<b><u>2,848,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,589,000</u>	<u>2,589,000</u>	<u>2,848,000</u>
R375 Rescue Sequard (BPS-11)	4	4	1,230,000		1,353,000
D112 Driver (BPS-06)	1	1	239,000		263,000
D127 Dragling Operator (BPS-06)	1	1	239,000		263,000
C057 Chowkidar (BPS-03)	2	2	441,000		485,000
C095 Cook (BPS-03)	1	1	220,000		242,000
N005 Naib Qasid (BPS-03)	1	1	220,000		242,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,561,000</u></b>	<b><u>2,561,000</u></b>	<b><u>2,817,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,561,000</u></b>	<b><u>2,561,000</u></b>	<b><u>2,817,000</u></b>
A01202 House Rent Allowance			312,000	312,000	343,000
A01203 Conveyance Allowance			306,000	306,000	337,000
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			180,000	180,000	198,000
A01233 Unattractive Area Allowance			<u>192,000</u>	<u>192,000</u>	<u>211,000</u>
001 Unattractive Area Allowance			192,000	192,000	211,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	213,000	234,000

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai</b>					
A0124R Adhoc Relief Allowance 2022			213,000	213,000	234,000
A0124X Adhoc Relief Allowance 2023			779,000	779,000	857,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>757,000</u></b>	<b><u>757,000</u></b>	<b><u>853,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
<b>A033 TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>312,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
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
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>237,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Stationery			90,000	90,000	112,000
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
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai</b>					
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>OI4278</b>	<b>Mines rescue safety and Training Centre Inspectorate of Mines Orakzai</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>299,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>186,000</u></b>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Transport		150,000	150,000	186,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13701	Hardware		1,000	1,000	1,000
<b>Mines rescue safety and Training Centre Inspectorate of Mines Orakzai</b>			<b>6,600,000</b>	<b>6,600,000</b>	<b>7,314,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>						
<b>BJ4090</b>	<b>Assistant Director Mineral Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,169,000</b>	<b>8,169,000</b>	<b>8,987,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b>3,723,000</b>	<b>3,723,000</b>	<b>4,095,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>581,000</b>	<b>581,000</b>	<b>639,000</b>
A01101	Total Basic Pay Of Officer		2	2	581,000	581,000	639,000
A079	Assistant Director	(BPS-17)	1	1	361,000		397,000
C082	Computer Operator	(BPS-16)	1	1	220,000		242,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b>3,142,000</b>	<b>3,142,000</b>	<b>3,456,000</b>
A01151	Total Basic Pay Other Staff		17	17	3,121,000	3,121,000	3,433,000
R052	Royalty Inspector	(BPS-12)	1	1	129,000		142,000
S161	Surveyor	(BPS-12)	1	1	171,000		188,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	116,000		128,000
D112	Driver	(BPS-06)	1	1	135,000		149,000
G070	Guard for Royalty	(BPS-04)	4	4	1,512,000		1,663,000
C057	Chowkidar	(BPS-03)	1	1	122,000		134,000
M058	Mineral Guard	(BPS-03)	6	6	612,000		673,000
N005	Naib Qasid	(BPS-03)	1	1	104,000		114,000
S162	Sweeper	(BPS-03)	1	1	220,000		242,000
A01152	Personal pay				21,000	21,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,446,000</b>	<b>4,446,000</b>	<b>4,892,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,446,000</b>	<b>4,446,000</b>	<b>4,892,000</b>
A01202	House Rent Allowance				468,000	468,000	515,000
A01203	Conveyance Allowance				409,000	409,000	450,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4090 Assistant Director Mineral Bajaur</b>					
A01217 Medical Allowance			274,000	274,000	301,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			10,000	10,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
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
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124F Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124H Special Allowance-2021			108,000	108,000	119,000
A0124N Disparity Reduction Allowance 2022- 15%			388,000	388,000	427,000
A0124R Adhoc Relief Allowance 2022			446,000	446,000	491,000
A0124X Adhoc Relief Allowance 2023			1,404,000	1,404,000	1,544,000
A01264 Technical Allowance			319,000	319,000	351,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>425,000</b></u>	<u><b>425,000</b></u>	<u><b>442,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>45,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>310,000</b></u>	<u><b>310,000</b></u>	<u><b>310,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>87,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4090 Assistant Director Mineral Bajaur</b>					
001 Stationery			50,000	50,000	62,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>86,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Transport			60,000	60,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4090 Assistant Director Mineral Bajaur</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Assistant Director Mineral Bajaur</b>			<b>9,165,000</b>	<b>9,165,000</b>	<b>9,519,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4181 Commissionerate of Mines Labour Welfare Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,747,000</u></b>	<b><u>1,747,000</u></b>	<b><u>1,921,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>838,000</u></b>	<b><u>838,000</u></b>	<b><u>922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>909,000</u></b>	<b><u>909,000</u></b>	<b><u>999,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>909,000</u></b>	<b><u>909,000</u></b>	<b><u>999,000</u></b>
A01202 House Rent Allowance			102,000	102,000	112,000
A01203 Conveyance Allowance			105,000	105,000	116,000
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			54,000	54,000	59,000
A01226 Computer Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4181 Commissionerate of Mines Labour Welfare Bajaur</b>					
A0124R Adhoc Relief Allowance 2022			69,000	69,000	76,000
A0124X Adhoc Relief Allowance 2023			250,000	250,000	275,000
A01264 Technical Allowance			120,000	120,000	132,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>227,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Travelling Allowance			115,000	115,000	115,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>62,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				
<b>BJ4181</b>	<b>Commissionerate of Mines Labour Welfare Bajaur</b>				
<b>Commissionerate of Mines Labour Welfare Bajaur</b>			<b>1,972,000</b>	<b>1,972,000</b>	<b>2,150,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4182 Inspector of Mines and Minerals Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,002,000</u></b>	<b><u>2,002,000</u></b>	<b><u>2,204,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>1,090,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,114,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,114,000</u></b>
A01202 House Rent Allowance			127,000	127,000	140,000
A01203 Conveyance Allowance			107,000	107,000	118,000
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			90,000	90,000	99,000
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
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			86,000	86,000	95,000
A0124X Adhoc Relief Allowance 2023			299,000	299,000	329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>BJ4182 Inspector of Mines and Minerals Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>276,000</u>	<u>276,000</u>	<u>293,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	140,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				
<b>BJ4182</b>	<b>Inspector of Mines and Minerals Bajaur</b>				
001 Furniture & Fixture					1,000
<b>Inspector of Mines and Minerals Bajaur</b>			<b>2,278,000</b>	<b>2,278,000</b>	<b>2,499,000</b>

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**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4090 Assistant Director Mineral Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,516,000</u></b>	<b><u>9,516,000</u></b>	<b><u>10,468,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,438,000</u></b>	<b><u>4,438,000</u></b>	<b><u>4,881,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>940,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
A079 Assistant Director (BPS-17)	1	1	531,000		584,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,583,000</u></b>	<b><u>3,583,000</u></b>	<b><u>3,941,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,567,000</u>	<u>3,567,000</u>	<u>3,923,000</u>
R052 Royalty Inspector (BPS-12)	1	1	189,000		208,000
S161 Surveyor (BPS-12)	1	1	243,000		267,000
R332 Royalty Sub Inspector (BPS-10)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	198,000		218,000
C057 Chowkidar (BPS-04)	1	1	414,000		455,000
G070 Guard for Royalty (BPS-04)	3	3	1,125,000		1,238,000
M058 Mineral Guard (BPS-03)	7	7	750,000		825,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
A01152 Personal pay			16,000	16,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,078,000</u></b>	<b><u>5,078,000</u></b>	<b><u>5,587,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,078,000</u></b>	<b><u>5,078,000</u></b>	<b><u>5,587,000</u></b>
A01202 House Rent Allowance			592,000	592,000	651,000
A01203 Conveyance Allowance			513,000	513,000	564,000
A01207 Washing Allowance			168,000	168,000	185,000
A01208 Dress Allowance			166,000	166,000	183,000
A0120D Integrated Allowance			101,000	101,000	111,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4090 Assistant Director Mineral Khyber</b>					
A01217 Medical Allowance			346,000	346,000	381,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
001 Unattractive Area Allowance			228,000	228,000	251,000
A0124H Special Allowance-2021			241,000	241,000	265,000
A0124N Disparity Reduction Allowance 2022- 15%			475,000	475,000	523,000
A0124R Adhoc Relief Allowance 2022			475,000	475,000	523,000
A0124X Adhoc Relief Allowance 2023			1,733,000	1,733,000	1,906,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>736,000</b></u>	<u><b>736,000</b></u>	<u><b>787,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>95,000</b></u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>124,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>260,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
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
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>286,000</b></u>	<u><b>286,000</b></u>	<u><b>308,000</b></u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Stationery			90,000	90,000	112,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4090 Assistant Director Mineral Khyber</b>					
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			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>112,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>112,000</b></u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Machinery and Equipment			90,000	90,000	112,000
<b>Assistant Director Mineral Khyber</b>			<b>10,342,000</b>	<b>10,342,000</b>	<b>11,369,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4151 Commissionerate of Mines Labour Welfare Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,318,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,450,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>838,000</u></b>	<b><u>838,000</u></b>	<b><u>922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>528,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>528,000</u></b>
A01202 House Rent Allowance			61,000	61,000	67,000
A01203 Conveyance Allowance			57,000	57,000	63,000
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
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	24,000	26,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000	42,000	46,000
A0124R Adhoc Relief Allowance 2022			42,000	42,000	46,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4151 Commissionerate of Mines Labour Welfare Khyber</b>					
A0124X Adhoc Relief Allowance 2023			145,000	145,000	160,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	140,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Commissionerate of Mines Labour Welfare Khyber</b>			<b>1,513,000</b>	<b>1,513,000</b>	<b>1,647,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4152 Inspector of Mines and Minerals Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,102,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,313,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>581,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	357,000		393,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,126,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,126,000</u></b>
A01202 House Rent Allowance			127,000	127,000	140,000
A01203 Conveyance Allowance			107,000	107,000	118,000
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			90,000	90,000	99,000
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
A0124N Disparity Reduction Allowance 2022- 15%			92,000	92,000	101,000
A0124R Adhoc Relief Allowance 2022			92,000	92,000	101,000
A0124X Adhoc Relief Allowance 2023			299,000	299,000	329,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4152 Inspector of Mines and Minerals Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>295,000</u>	<u>295,000</u>	<u>307,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	140,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KH4152 Inspector of Mines and Minerals Khyber</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Inspector of Mines and Minerals Khyber</b>			<b>2,527,000</b>	<b>2,527,000</b>	<b>2,783,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4090 Assistant Director Mineral Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,094,000</u></b>	<b><u>6,094,000</u></b>	<b><u>6,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,077,000</u></b>	<b><u>3,077,000</u></b>	<b><u>3,386,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>935,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
A079 Assistant Director (BPS-17)	1	1	361,000		397,000
A494 Assistant Director Geologist (BPS-17)	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	220,000		242,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,227,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,451,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,227,000</u>	<u>2,227,000</u>	<u>2,451,000</u>
R052 Royalty Inspector (BPS-12)	1	1	129,000		142,000
S161 Surveyor (BPS-12)	1	1	165,000		182,000
R332 Royalty Sub Inspector (BPS-10)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	135,000		149,000
G070 Guard for Royalty (BPS-04)	2	2	759,000		835,000
C057 Chowkidar (BPS-03)	1	1	122,000		134,000
M058 Mineral Guard (BPS-03)	5	5	477,000		525,000
N005 Naib Qasid (BPS-03)	1	1	104,000		114,000
S162 Sweeper (BPS-03)	1	1	220,000		242,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,017,000</u></b>	<b><u>3,017,000</u></b>	<b><u>3,318,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,017,000</u></b>	<b><u>3,017,000</u></b>	<b><u>3,318,000</u></b>
A01202 House Rent Allowance			336,000	336,000	370,000
A01203 Conveyance Allowance			285,000	285,000	314,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4090 Assistant Director Mineral Kurram</b>					
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001 Unattractive Area Allowance			92,000	92,000	101,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			854,000	854,000	939,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>746,000</b></u>	<u><b>746,000</b></u>	<u><b>818,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>310,000</b></u>
A03402 Rent for Office Building			250,000	250,000	310,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
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
<b>A039 TOTAL GENERAL</b>			<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>98,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
A03906 Uniforms and Protective Clothing			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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4090 Assistant Director Mineral Kurram</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Assistant Director Mineral Kurram</b>			<b>6,990,000</b>	<b>6,990,000</b>	<b>7,710,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4151 Commissionerate of Mines Labour Welfare Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,042,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,247,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,096,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,206,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>698,000</u></b>	<b><u>698,000</u></b>	<b><u>768,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>698,000</u>	<u>698,000</u>	<u>768,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	527,000		580,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>1,041,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>1,041,000</u></b>
A01202 House Rent Allowance			110,000	110,000	121,000
A01203 Conveyance Allowance			117,000	117,000	129,000
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			54,000	54,000	59,000
A01226 Computer Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			38,000	38,000	42,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			76,000	76,000	84,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4151 Commissionerate of Mines Labour Welfare Kurram</b>					
A0124R Adhoc Relief Allowance 2022			76,000	76,000	84,000
A0124X Adhoc Relief Allowance 2023			262,000	262,000	288,000
A01264 Technical Allowance			80,000	80,000	88,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>289,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001 Travelling Allowance			155,000	155,000	155,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>74,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KM4151	Commissionerate of Mines Labour Welfare Kurram				
Commissionerate of Mines Labour Welfare Kurram			2,317,000	2,317,000	2,538,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4152 Inspector of Mines and Minerals Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,981,000</u></b>	<b><u>1,981,000</u></b>	<b><u>2,181,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>1,090,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>1,091,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>1,091,000</u></b>
A01202 House Rent Allowance			127,000	127,000	140,000
A01203 Conveyance Allowance			107,000	107,000	118,000
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			90,000	90,000	99,000
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			38,000	38,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			87,000	87,000	96,000
A0124X Adhoc Relief Allowance 2023			299,000	299,000	329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KM4152 Inspector of Mines and Minerals Kurram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Travelling Allowance			66,000	66,000	66,000
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
<b>A039 TOTAL GENERAL</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector of Mines and Minerals Kurram</b>			<b>2,059,000</b>	<b>2,059,000</b>	<b>2,263,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4090 Assistant Director Mineral Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,266,000</u></b>	<b><u>9,266,000</u></b>	<b><u>10,194,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,081,000</u></b>	<b><u>4,081,000</u></b>	<b><u>4,490,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>935,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
A079 Assistant Director (BPS-17)	1	1	361,000		397,000
A494 Assistant Director Geologist (BPS-17)	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	220,000		242,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,231,000</u></b>	<b><u>3,231,000</u></b>	<b><u>3,555,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>3,231,000</u>	<u>3,231,000</u>	<u>3,555,000</u>
R052 Royalty Inspector (BPS-12)	1	1	129,000		142,000
S161 Surveyor (BPS-12)	1	1	165,000		182,000
R332 Royalty Sub Inspector (BPS-10)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	135,000		149,000
G070 Guard for Royalty (BPS-04)	4	4	1,512,000		1,663,000
C057 Chowkidar (BPS-03)	1	1	122,000		134,000
M058 Mineral Guard (BPS-03)	7	7	728,000		801,000
N005 Naib Qasid (BPS-03)	1	1	104,000		114,000
S162 Sweeper (BPS-03)	1	1	220,000		242,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,185,000</u></b>	<b><u>5,185,000</u></b>	<b><u>5,704,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,185,000</u></b>	<b><u>5,185,000</u></b>	<b><u>5,704,000</u></b>
A01202 House Rent Allowance			553,000	553,000	608,000
A01203 Conveyance Allowance			456,000	456,000	502,000
A01207 Washing Allowance			156,000	156,000	172,000
A01208 Dress Allowance			167,000	167,000	184,000
A0120D Integrated Allowance			98,000	98,000	108,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4090 Assistant Director Mineral Mohmand</b>					
A01217 Medical Allowance			299,000	299,000	329,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
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
A0124C Disparity Reduction Allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			109,000	109,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R Adhoc Relief Allowance 2022			464,000	464,000	510,000
A0124X Adhoc Relief Allowance 2023			1,614,000	1,614,000	1,775,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>501,000</b></u>	<u><b>501,000</b></u>	<u><b>555,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>113,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			75,000	75,000	93,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>124,000</b></u>
A03402 Rent for Office Building			100,000	100,000	124,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>181,000</b></u>	<u><b>181,000</b></u>	<u><b>181,000</b></u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
<b>A039 TOTAL GENERAL</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>137,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4090 Assistant Director Mineral Mohmand</b>					
001 Stationery			50,000	50,000	62,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			75,000	75,000	75,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></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
<b>Assistant Director Mineral Mohmand</b>			<b>9,797,000</b>	<b>9,797,000</b>	<b>10,788,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4250 Commissionerate of Mines Labour Welfare Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,966,000</u></b>	<b><u>1,966,000</u></b>	<b><u>2,163,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,008,000</u></b>	<b><u>1,008,000</u></b>	<b><u>1,109,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>671,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>610,000</u>	<u>610,000</u>	<u>671,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	439,000		483,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>958,000</u></b>	<b><u>958,000</u></b>	<b><u>1,054,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>958,000</u></b>	<b><u>958,000</u></b>	<b><u>1,054,000</u></b>
A01202 House Rent Allowance			94,000	94,000	103,000
A01203 Conveyance Allowance			99,000	99,000	109,000
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			60,000	60,000	66,000
A01226 Computer Allowance			6,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			56,000	56,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			79,000	79,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4250 Commissionerate of Mines Labour Welfare Mohmand</b>					
A0124R Adhoc Relief Allowance 2022			79,000	79,000	87,000
A0124X Adhoc Relief Allowance 2023			255,000	255,000	281,000
A01264 Technical Allowance			150,000	150,000	165,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	110,000	110,000
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
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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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

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Rs

Rs

Rs

04            ECONOMIC AFFAIRS  
044          MINING AND MANUFACTURING  
0442        MINING  
044201     MINING OF MINERAL RESOURCES OTHER THAN FUEL

MG4250    Commissionerate of Mines Labour Welfare  
            Mohmand

001    Furniture & Fixture

1,000

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Commissionerate of Mines Labour Welfare Mohmand	2,176,000	2,176,000	2,385,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4251 Inspector of Mines and Minerals Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,104,000</u></b>	<b><u>2,104,000</u></b>	<b><u>2,316,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,093,000</u></b>	<b><u>1,093,000</u></b>	<b><u>1,202,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>596,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	371,000		408,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,114,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,114,000</u></b>
A01202 House Rent Allowance			127,000	127,000	140,000
A01203 Conveyance Allowance			107,000	107,000	118,000
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			90,000	90,000	99,000
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
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			86,000	86,000	95,000
A0124X Adhoc Relief Allowance 2023			299,000	299,000	329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4251 Inspector of Mines and Minerals Mohmand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>287,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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>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
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
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
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MG4251 Inspector of Mines and Minerals Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>180,000</u>	<u>224,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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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

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				

**MG4251 Inspector of Mines and Minerals Mohmand**

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<b>Inspector of Mines and Minerals Mohmand</b>		<b>2,561,000</b>	<b>2,561,000</b>	<b>2,831,000</b>
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**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4090 Assistant Director Mineral North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,732,000</u></b>	<b><u>9,732,000</u></b>	<b><u>10,705,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,729,000</u></b>	<b><u>4,729,000</u></b>	<b><u>5,201,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>940,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
A079 Assistant Director (BPS-17)	1	1	531,000		584,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,874,000</u></b>	<b><u>3,874,000</u></b>	<b><u>4,261,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,852,000</u>	<u>3,852,000</u>	<u>4,237,000</u>
R052 Royalty Inspector (BPS-12)	1	1	189,000		208,000
S161 Surveyor (BPS-12)	1	1	243,000		267,000
R332 Royalty Sub Inspector (BPS-10)	1	1	171,000		188,000
D112 Driver (BPS-06)	1	1	198,000		218,000
G070 Guard for Royalty (BPS-04)	3	3	1,665,000		1,832,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
M058 Mineral Guard (BPS-03)	5	5	729,000		802,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
A01152 Personal pay			22,000	22,000	24,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,003,000</u></b>	<b><u>5,003,000</u></b>	<b><u>5,504,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,003,000</u></b>	<b><u>5,003,000</u></b>	<b><u>5,504,000</u></b>
A01202 House Rent Allowance			509,000	509,000	560,000
A01203 Conveyance Allowance			449,000	449,000	494,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4090 Assistant Director Mineral North Waziristan</b>					
A0120D Integrated Allowance			79,000	79,000	87,000
A01217 Medical Allowance			292,000	292,000	321,000
A0121A Ad - hoc Allowance - 2011			6,000	6,000	7,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001 Unattractive Area Allowance			198,000	198,000	218,000
A0124H Special Allowance-2021			157,000	157,000	173,000
A0124N Disparity Reduction Allowance 2022- 15%			361,000	361,000	397,000
A0124R Adhoc Relief Allowance 2022			451,000	451,000	496,000
A0124X Adhoc Relief Allowance 2023			1,599,000	1,599,000	1,759,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>502,000</b></u>	<u><b>502,000</b></u>	<u><b>517,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>2,000</b></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	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4090 Assistant Director Mineral North Waziristan</b>					
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
<b>A039 TOTAL GENERAL</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>143,000</u></b>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
001 Stationery			65,000	65,000	81,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
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>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Others			55,000	55,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4090 Assistant Director Mineral North Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Assistant Director Mineral North Waziristan</b>			<b>10,289,000</b>	<b>10,289,000</b>	<b>11,289,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4170 Commissionerate of Mines Labour Welfare North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,545,000</u></b>	<b><u>1,545,000</u></b>	<b><u>1,700,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>838,000</u></b>	<b><u>838,000</u></b>	<b><u>922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>707,000</u></b>	<b><u>707,000</u></b>	<b><u>778,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>707,000</u></b>	<b><u>707,000</u></b>	<b><u>778,000</u></b>
A01202 House Rent Allowance			77,000	77,000	85,000
A01203 Conveyance Allowance			83,000	83,000	91,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			12,000	12,000	13,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			30,000	30,000	33,000
A0124H Special Allowance-2021			42,000	42,000	46,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4170 Commissionerate of Mines Labour Welfare North Waziristan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			67,000	67,000	74,000
A0124R Adhoc Relief Allowance 2022			67,000	67,000	74,000
A0124X Adhoc Relief Allowance 2023			241,000	241,000	265,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	35,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>13,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4170 Commissionerate of Mines Labour Welfare North Waziristan</b>					
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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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

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Rs

Rs

Rs

<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				

**MW4170 Commissionerate of Mines Labour Welfare  
North Waziristan**

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Commissionerate of Mines Labour Welfare North Waziristan	1,660,000	1,660,000	1,817,000
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**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4171 Inspector of Mines and Minerals North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,493,000</u></b>	<b><u>1,493,000</u></b>	<b><u>1,642,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>1,090,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>552,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>552,000</u></b>
A01202 House Rent Allowance			150,000	150,000	165,000
A01203 Conveyance Allowance			50,000	50,000	55,000
A01207 Washing Allowance			20,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	22,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			42,000	42,000	46,000
A0124H Special Allowance-2021			150,000	150,000	165,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			50,000	50,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>MW4171 Inspector of Mines and Minerals North Waziristan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	35,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector of Mines and Minerals North Waziristan</b>			<b>1,585,000</b>	<b>1,585,000</b>	<b>1,736,000</b>

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>						
<b>OI4090</b>	<b>Assistant Director Mineral Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,210,000</b>	<b>8,210,000</b>	<b>9,033,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b>3,879,000</b>	<b>3,879,000</b>	<b>4,267,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>581,000</b>	<b>581,000</b>	<b>639,000</b>
A01101	Total Basic Pay Of Officer		2	2	581,000	581,000	639,000
A079	Assistant Director	(BPS-17)	1	1	361,000		397,000
C082	Computer Operator	(BPS-16)	1	1	220,000		242,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b>3,298,000</b>	<b>3,298,000</b>	<b>3,628,000</b>
A01151	Total Basic Pay Other Staff		17	17	3,275,000	3,275,000	3,603,000
R052	Royalty Inspector	(BPS-12)	1	1	129,000		142,000
S161	Surveyor	(BPS-12)	1	1	165,000		182,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	116,000		128,000
D112	Driver	(BPS-06)	1	1	135,000		149,000
C057	Chowkidar	(BPS-04)	1	1	282,000		310,000
G070	Guard for Royalty	(BPS-04)	4	4	1,512,000		1,663,000
M058	Mineral Guard	(BPS-03)	6	6	612,000		673,000
N005	Naib Qasid	(BPS-03)	1	1	104,000		114,000
S162	Sweeper	(BPS-03)	1	1	220,000		242,000
A01152	Personal pay				23,000	23,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,331,000</b>	<b>4,331,000</b>	<b>4,766,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,331,000</b>	<b>4,331,000</b>	<b>4,766,000</b>
A01202	House Rent Allowance				463,000	463,000	509,000
A01203	Conveyance Allowance				307,000	307,000	338,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000

**NC21102 (061)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4090 Assistant Director Mineral Orakzai</b>					
A01217 Medical Allowance			228,000	228,000	251,000
A01226 Computer Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			282,000	282,000	310,000
A0124H Special Allowance-2021			102,000	102,000	112,000
A0124N Disparity Reduction Allowance 2022- 15%			332,000	332,000	365,000
A0124R Adhoc Relief Allowance 2022			395,000	395,000	435,000
A0124X Adhoc Relief Allowance 2023			1,376,000	1,376,000	1,514,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>637,000</b></u>	<u><b>637,000</b></u>	<u><b>681,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>82,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>318,000</b></u>	<u><b>318,000</b></u>	<u><b>318,000</b></u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Travelling Allowance			130,000	130,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<u><b>239,000</b></u>	<u><b>239,000</b></u>	<u><b>269,000</b></u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
001 Stationery			125,000	125,000	155,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4090 Assistant Director Mineral Orakzai</b>					
001 Printing and publication			54,000	54,000	54,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>97,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>62,000</b></u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>35,000</b></u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Machinery and Equipment			28,000	28,000	35,000
<b>Assistant Director Mineral Orakzai</b>			<b>8,925,000</b>	<b>8,925,000</b>	<b>9,813,000</b>

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4136 Commissionerate of Mines Labour Welfare Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,815,000</u></b>	<b><u>1,815,000</u></b>	<b><u>1,997,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>838,000</u></b>	<b><u>838,000</u></b>	<b><u>922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>977,000</u></b>	<b><u>1,075,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>977,000</u></b>	<b><u>1,075,000</u></b>
A01202 House Rent Allowance			110,000	110,000	121,000
A01203 Conveyance Allowance			117,000	117,000	129,000
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			54,000	54,000	59,000
A01226 Computer Allowance			18,000	18,000	20,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			30,000	30,000	33,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			89,000	89,000	98,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4136 Commissionerate of Mines Labour Welfare Orakzai</b>					
A0124R Adhoc Relief Allowance 2022			89,000	89,000	98,000
A0124X Adhoc Relief Allowance 2023			275,000	275,000	303,000
A01264 Technical Allowance			80,000	80,000	88,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>182,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	54,000	54,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4136 Commissionerate of Mines Labour Welfare Orakzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				
<b>OI4136</b>	<b>Commissionerate of Mines Labour Welfare Orakzai</b>				
<b>Commissionerate of Mines Labour Welfare Orakzai</b>			<b>1,998,000</b>	<b>1,998,000</b>	<b>2,185,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4137 Inspector of Mines and Minerals Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,009,000</u></b>	<b><u>2,009,000</u></b>	<b><u>2,210,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>1,090,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,120,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,120,000</u></b>
A01202 House Rent Allowance			80,000	80,000	88,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			48,000	48,000	53,000
A0124R Adhoc Relief Allowance 2022			63,000	63,000	69,000
A0124X Adhoc Relief Allowance 2023			199,000	199,000	219,000
A01264 Technical Allowance			547,000	547,000	602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>152,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>OI4137 Inspector of Mines and Minerals Orakzai</b>					
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			65,000	65,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			48,000	48,000	48,000
<b>A039 TOTAL GENERAL</b>			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Stationery			28,000	28,000	35,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector of Mines and Minerals Orakzai</b>			<b>2,154,000</b>	<b>2,154,000</b>	<b>2,364,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TU4020 Assistant Director Mines &amp; Mineral Lower South</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>6,073,000</u></b>
<b>A011 TOTAL PAY</b>		<b>10</b>			<b><u>2,542,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>1,215,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>1,215,000</u>
A639 Assistant Director (BPS-17) Technical		1			541,000
A057 Assistant (BPS-16)		1			337,000
C082 Computer Operator (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>7</b>			<b><u>1,327,000</u></b>
A01151 Total Basic Pay Other Staff		7			<u>1,327,000</u>
S161 Surveyor (BPS-12)		1			237,000
R332 Royalty Sub Inspector (BPS-10)		1			217,000
D112 Driver (BPS-06)		1			189,000
C057 Chowkidar (BPS-03)		1			171,000
M058 Mineral Guard (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
S162 Sweeper (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>3,531,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>3,531,000</u></b>
A01202 House Rent Allowance					726,000
A01203 Conveyance Allowance					346,000
A01217 Medical Allowance					175,000
A0124H Special Allowance-2021					451,000
A0124N Disparity Reduction Allowance 2022- 15%					485,000
A0124R Adhoc Relief Allowance 2022					485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TU4020 Assistant Director Mines &amp; Mineral Lower South</b>					
A0124X Adhoc Relief Allowance 2023					863,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>12,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<b><u>1,000</u></b>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>3,000</u></b>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>					<b><u>6,000</u></b>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TU4020 Assistant Director Mines &amp; Mineral Lower South</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TU4020 Assistant Director Mines &amp; Mineral Lower South</b>					
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>1,000</b></u>
A13201 Furniture and Fixture					1,000
<b>Assistant Director Mines &amp; Mineral Lower South</b>					<b>6,092,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4090 Assistant Director Mineral South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,932,000</u></b>	<b><u>5,932,000</u></b>	<b><u>6,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,712,000</u></b>	<b><u>2,712,000</u></b>	<b><u>2,984,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>575,000</u></b>	<b><u>575,000</u></b>	<b><u>633,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
A079 Assistant Director (BPS-17)	1	1	355,000		391,000
C082 Computer Operator (BPS-16)	1	1	220,000		242,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,137,000</u></b>	<b><u>2,137,000</u></b>	<b><u>2,351,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,123,000</u>	<u>2,123,000</u>	<u>2,336,000</u>
S161 Surveyor (BPS-12)	1	1	171,000		188,000
R332 Royalty Sub Inspector (BPS-10)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	135,000		149,000
C057 Chowkidar (BPS-04)	1	1	122,000		134,000
G070 Guard for Royalty (BPS-04)	2	2	759,000		835,000
M058 Mineral Guard (BPS-03)	5	5	496,000		546,000
N005 Naib Qasid (BPS-03)	1	1	104,000		114,000
S162 Sweeper (BPS-03)	1	1	220,000		242,000
A01152 Personal pay			14,000	14,000	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,220,000</u></b>	<b><u>3,220,000</u></b>	<b><u>3,542,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,220,000</u></b>	<b><u>3,220,000</u></b>	<b><u>3,542,000</u></b>
A01202 House Rent Allowance			351,000	351,000	386,000
A01203 Conveyance Allowance			314,000	314,000	345,000
A01207 Washing Allowance			108,000	108,000	119,000
A01208 Dress Allowance			114,000	114,000	125,000
A0120D Integrated Allowance			32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4090 Assistant Director Mineral South Waziristan</b>					
A01217 Medical Allowance			215,000	215,000	237,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			10,000	10,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A01233 Unattractive Area Allowance			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			182,000	182,000	200,000
A0123P Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			20,000	20,000	22,000
A0124H Special Allowance-2021			104,000	104,000	114,000
A0124N Disparity Reduction Allowance 2022- 15%			295,000	295,000	325,000
A0124R Adhoc Relief Allowance 2022			283,000	283,000	311,000
A0124X Adhoc Relief Allowance 2023			1,010,000	1,010,000	1,111,000
A01264 Technical Allowance			150,000	150,000	165,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>992,000</u>	<u>992,000</u>	<u>1,124,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03402 Rent for Office Building			250,000	250,000	310,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4090 Assistant Director Mineral South Waziristan</b>					
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
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4090 Assistant Director Mineral South Waziristan</b>					
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>38,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Assistant Director Mineral South Waziristan</b>			<b>6,959,000</b>	<b>6,959,000</b>	<b>7,692,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4174 Commissionerate of Mines Labour Welfare South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>838,000</u></b>	<b><u>838,000</u></b>	<b><u>922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>398,000</u>	<u>398,000</u>	<u>438,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		128,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>441,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>441,000</u></b>
A01202 House Rent Allowance			49,000	49,000	54,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01217 Medical Allowance			18,000	18,000	20,000
A01226 Computer Allowance			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			34,000	34,000	37,000
A0124R Adhoc Relief Allowance 2022			34,000	34,000	37,000
A0124X Adhoc Relief Allowance 2023			118,000	118,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4174 Commissionerate of Mines Labour Welfare South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>103,000</u>	<u>103,000</u>	<u>107,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			3,000	3,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03303 Electricity			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Electricity			3,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</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>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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4174 Commissionerate of Mines Labour Welfare South Waziristan</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Commissionerate of Mines Labour Welfare South Waziristan</b>			<b>1,348,000</b>	<b>1,348,000</b>	<b>1,476,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4175 Inspector of Mines and Minerals South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>991,000</b>	<b>991,000</b>	<b>1,090,000</b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b>991,000</b>	<b>991,000</b>	<b>1,090,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>440,000</b>	<b>440,000</b>	<b>484,000</b>
A01101 Total Basic Pay Of Officer	2	2	440,000	440,000	484,000
I017 Inspector Of Mines (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>551,000</b>	<b>551,000</b>	<b>606,000</b>
A01151 Total Basic Pay Other Staff	6	6	551,000	551,000	606,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>139,000</b>	<b>139,000</b>	<b>144,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03303 Electricity			1,000	1,000	1,000
001 Electricity			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4175 Inspector of Mines and Minerals South Waziristan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	35,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>26,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>TW4175 Inspector of Mines and Minerals South Waziristan</b>					
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>Inspector of Mines and Minerals South Waziristan</b>			<b>1,154,000</b>	<b>1,154,000</b>	<b>1,262,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064 Directorate of Mineral Concessions Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,877,000</u></b>	<b><u>15,877,000</u></b>	<b><u>17,469,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>10,411,000</u></b>	<b><u>10,411,000</u></b>	<b><u>11,454,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>9,426,000</u></b>	<b><u>9,426,000</u></b>	<b><u>10,370,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>9,426,000</u>	<u>9,426,000</u>	<u>10,370,000</u>
D364 Director Licensing (BPS-19)	2	2	1,469,000		1,616,000
D028 Deputy Director (BPS-18)	2	2	1,420,000		1,562,000
A007 Accounts Officer (BPS-17)	1	1	655,000		721,000
A494 Assistant Director Geologist (BPS-17)	4	4	2,607,000		2,868,000
S166 Superintendent (BPS-17)	1	1	563,000		619,000
A007 Accounts Officer (BPS-16)	1	1	447,000		492,000
A057 Assistant (BPS-16)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	2	2	337,000		371,000
J024 Junior Scale Stenographer (BPS-16)	2	2	1,316,000		1,448,000
S159 Survey And Drawing Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>1,084,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>985,000</u>	<u>985,000</u>	<u>1,084,000</u>
L001 Laboratory Assistant (BPS-14)	1	1	367,000		404,000
S035 Senior Clerk (BPS-14)	1	1	367,000		404,000
S127 Store Keeper (BPS-09)	1	1	251,000		276,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,466,000</u></b>	<b><u>5,466,000</u></b>	<b><u>6,015,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,466,000</u></b>	<b><u>5,466,000</u></b>	<b><u>6,015,000</u></b>
A01202 House Rent Allowance			726,000	726,000	799,000
A01203 Conveyance Allowance			500,000	500,000	550,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>				
<b>PR8064</b>	<b>Directorate of Mineral Concessions Merged Areas Peshawar</b>				
A01207	Washing Allowance		20,000	20,000	22,000
A01208	Dress Allowance		20,000	20,000	22,000
A0120D	Integrated Allowance		15,000	15,000	17,000
A0120E	Housing Subsidy Allowance		167,000	167,000	184,000
A01217	Medical Allowance		152,000	152,000	167,000
A0121T	Adhoc Relief Allowance 2013		31,000	31,000	34,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000	23,000
A0124H	Special Allowance-2021		297,000	297,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%		507,000	507,000	558,000
A0124R	Adhoc Relief Allowance 2022		578,000	578,000	636,000
A0124X	Adhoc Relief Allowance 2023		1,926,000	1,926,000	2,119,000
A01264	Technical Allowance		500,000	500,000	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,320,000</u></b>	<b><u>3,320,000</u></b>	<b><u>3,201,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>262,000</u></b>
A03201	Postage and Telegraph		200,000	200,000	200,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
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	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03403	Rent for Residential Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,537,000</u></b>	<b><u>1,537,000</u></b>	<b><u>1,305,000</u></b>
A03805	Travelling Allowance		<u>632,000</u>	<u>632,000</u>	<u>400,000</u>
001	Travelling Allowance		632,000	632,000	400,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064 Directorate of Mineral Concessions Merged Areas Peshawar</b>					
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			825,000	825,000	825,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,530,000</b></u>	<u><b>1,530,000</b></u>	<u><b>1,632,000</b></u>
A03901 Stationery			<u>426,000</u>	<u>426,000</u>	<u>528,000</u>
001 Stationery			426,000	426,000	528,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Printing and publication			130,000	130,000	130,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
001 Advertising and Publicity			354,000	354,000	354,000
A03917 Law Charges			400,000	400,000	400,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,503,000</b></u>	<u><b>1,503,000</b></u>	<u><b>1,503,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,503,000</b></u>	<u><b>1,503,000</b></u>	<u><b>1,503,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,503,000	1,503,000	1,503,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>3,000</b></u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064 Directorate of Mineral Concessions Merged Areas Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			10,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>241,000</u>	<u>241,000</u>	<u>299,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Transport			120,000	120,000	149,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Machinery and Equipment			120,000	120,000	149,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>PR8064 Directorate of Mineral Concessions Merged Areas Peshawar</b>					
<b>Directorate of Mineral Concessions Merged Areas Peshawar</b>			<b>20,954,000</b>	<b>20,954,000</b>	<b>22,476,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KT4595 Inspector of Mines and Minerals Darra Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,567,000</u></b>	<b><u>1,567,000</u></b>	<b><u>1,724,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>1,090,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>484,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
M215 Mines Guard (BPS-03)	3	3	269,000		296,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>634,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>634,000</u></b>
A01202 House Rent Allowance			100,000	100,000	110,000
A01203 Conveyance Allowance			50,000	50,000	55,000
A01207 Washing Allowance			40,000	40,000	44,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			20,000	20,000	22,000
A01217 Medical Allowance			50,000	50,000	55,000
A0124H Special Allowance-2021			150,000	150,000	165,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			50,000	50,000	55,000
A01264 Technical Allowance			70,000	70,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KT4595 Inspector of Mines and Minerals Darra Kohat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000</u>	<u>100,000</u>	<u>102,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</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>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
<b>A039 TOTAL GENERAL</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>					
<b>KT4595 Inspector of Mines and Minerals Darra Kohat</b>					
<b>Inspector of Mines and Minerals Darra Kohat</b>			<b>1,717,000</b>	<b>1,717,000</b>	<b>1,890,000</b>

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>PR8489 SECRETARY MINERAL DEPARTMENT NMAs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,620,000</u></b>	<b><u>14,620,000</u></b>	<b><u>16,084,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>4,660,000</u></b>	<b><u>4,660,000</u></b>	<b><u>5,127,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,088,000</u></b>	<b><u>3,088,000</u></b>	<b><u>3,398,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,072,000</u>	<u>3,072,000</u>	<u>3,380,000</u>
A018 Additional Secretary (BPS-19)	1	1	612,000		673,000
D052 Deputy Secretary (BPS-18)	1	1	416,000		458,000
S022 Section Officer (BPS-17)	2	2	630,000		693,000
S166 Superintendent (BPS-17)	2	2	630,000		693,000
A057 Assistant (BPS-16)	2	2	392,000		431,000
P021 Personal Assistant (BPS-16)	1	1	196,000		216,000
S061 Senior Scale Stenographer (BPS-16)	1	1	196,000		216,000
A01103 Special Pay			10,000	10,000	11,000
A01105 Qualification Pay			6,000	6,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,572,000</u></b>	<b><u>1,572,000</u></b>	<b><u>1,729,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,729,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	330,000		363,000
S035 Senior Clerk (BPS-14)	1	1	171,000		188,000
J013 Junior Clerk (BPS-11)	3	3	416,000		458,000
D112 Driver (BPS-06)	2	2	233,000		256,000
N005 Naib Qasid (BPS-03)	4	4	422,000		464,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,960,000</u></b>	<b><u>9,960,000</u></b>	<b><u>10,957,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,960,000</u></b>	<b><u>9,960,000</u></b>	<b><u>10,957,000</u></b>
A01202 House Rent Allowance			653,000	653,000	718,000
A01203 Conveyance Allowance			240,000	240,000	264,000
A01207 Washing Allowance			48,000	48,000	53,000

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>PR8489 SECRETARY MINERAL DEPARTMENT NMAs</b>					
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A0120N Special allowances @ 30% of basic pay for Secretar			444,000	444,000	488,000
A01217 Medical Allowance			205,000	205,000	226,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,942,000	3,942,000	4,336,000
A0123V Secretariat Performance Allowance			2,028,000	2,028,000	2,231,000
A01243 Special travelling allowance			150,000	150,000	165,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124R Adhoc Relief Allowance 2022			366,000	366,000	403,000
A0124X Adhoc Relief Allowance 2023			1,650,000	1,650,000	1,815,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>998,000</u></b>	<b><u>998,000</u></b>	<b><u>1,058,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>166,000</u></b>
A03201 Postage and Telegraph			42,000	42,000	42,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
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>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
<b>A039 TOTAL GENERAL</b>			<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>392,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
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			20,000	20,000	20,000

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>PR8489 SECRETARY MINERAL DEPARTMENT NMAs</b>					
A03970 Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
001 Others			86,000	86,000	86,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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

NC21102 (061)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0442 MINING</b>					
<b>044203 ADMINISTRATION</b>					
<b>PR8489 SECRETARY MINERAL DEPARTMENT NMAs</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>131,000</b>	<b>131,000</b>	<b>163,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>65,000</b>	<b>65,000</b>	<b>81,000</b>
A13001 Transport			65,000	65,000	81,000
001 Transport			65,000	65,000	81,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>65,000</b>	<b>65,000</b>	<b>81,000</b>
A13101 Machinery and Equipment			65,000	65,000	81,000
001 Machinery and Equipment			65,000	65,000	81,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>SECRETARY MINERAL DEPARTMENT NMAs</b>			<b>15,756,000</b>	<b>15,756,000</b>	<b>17,312,000</b>

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NC21104 (061)  
POPULATION WELFARE  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15	30,345,000	30,345,000	15,482,000	16,115,000	31,597,000
<b>TOTAL</b>	<b>15</b>	<b>30,345,000</b>	<b>30,345,000</b>	<b>15,482,000</b>	<b>16,115,000</b>	<b>31,597,000</b>

1864

NC21104 (061)  
POPULATION WELFARE

<b>Charged:</b>	<b>Rs</b> <b>0</b>
<b>Voted:</b>	<b>31,597,000</b>
<b>Total:</b>	<b>31,597,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 POPULATION WELFARE MEASURES	30,345,000	30,345,000	31,597,000
<b>TOTAL</b>	<b>30,345,000</b>	<b>30,345,000</b>	<b>31,597,000</b>

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1865

NC21104 (061)  
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas	30,345,000	30,345,000	31,597,000
<b>TOTAL</b>		<b>30,345,000</b>	<b>30,345,000</b>	<b>31,597,000</b>

**NC21104 (061)  
POPULATION WELFARE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>14,073,000</u></b>	<b><u>14,073,000</u></b>	<b><u>15,482,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,551,000</u></b>	<b><u>7,551,000</u></b>	<b><u>8,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,411,000</u></b>	<b><u>3,411,000</u></b>	<b><u>3,752,000</u></b>
A01101	Basic Pay Of Officer	3,411,000	3,411,000	3,752,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,140,000</u></b>	<b><u>4,140,000</u></b>	<b><u>4,555,000</u></b>
A01151	Basic Pay Other Staff	4,140,000	4,140,000	4,555,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>6,522,000</u></b>	<b><u>6,522,000</u></b>	<b><u>7,175,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>6,522,000</u></b>	<b><u>6,522,000</u></b>	<b><u>7,175,000</u></b>
A01202	House Rent Allowance	1,244,000	1,244,000	1,368,000
A01203	Conveyance Allowance	455,000	455,000	501,000
A01207	Washing Allowance	51,000	51,000	56,000
A01208	Dress Allowance	48,000	48,000	53,000
A0120D	Integrated Allowance	29,000	29,000	32,000
A01217	Medical Allowance	260,000	260,000	286,000
A0121T	Adhoc Relief Allowance 2013	75,000	75,000	83,000
A0122C	Adhoc Relief Allowance - 2015	50,000	50,000	55,000
A0124H	Special Allowance-2021	538,000	538,000	592,000
A0124N	Disparity Reduction Allowance 2022- 15%	710,000	710,000	781,000
A0124R	Adhoc Relief Allowance 2022	710,000	710,000	781,000
A0124X	Adhoc Relief Allowance 2023	2,352,000	2,352,000	2,587,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,072,000</u></b>	<b><u>1,072,000</u></b>	<b><u>1,366,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	54,000	54,000	67,000
A03205	Courier and pilot service	2,000	2,000	2,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>255,000</u></b>
A03301	Gas	43,000	43,000	53,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	161,000	161,000	200,000

**NC21104 (061)  
POPULATION WELFARE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>830,000</u></b>
A03805	Travelling Allowance	134,000	134,000	134,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	480,000	480,000	680,000
A03808	Conveyance Charges	14,000	14,000	14,000
<b>A039</b>	<b>GENERAL</b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery	134,000	134,000	166,000
A03905	Newspapers Periodicals and Books	4,000	4,000	4,000
A03907	Advertising & Publicity	6,000	6,000	6,000
A03970	Others	34,000	34,000	34,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>14,506,000</u></b>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>14,506,000</u></b>
A06470	Others	15,000,000	15,000,000	14,506,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	2,000	2,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	2,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>166,000</u></b>
A13001	Transport	134,000	134,000	166,000

**NC21104 (061)  
POPULATION WELFARE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>72,000</b></u>
A13101	Machinery and Equipment	58,000	58,000	72,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture	2,000	2,000	2,000
<b>NET TOTAL</b>		<b>30,345,000</b>	<b>30,345,000</b>	<b>31,597,000</b>

NC21104 (061)  
POPULATION WELFARE  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	4			4	1,148,000
06	3			3	1,010,000
11	1			1	525,000
14	3			3	1,872,000
16	1			1	713,000
17	2			2	1,891,000
18	1			1	1,148,000
<b>TOTAL</b>	<b>15</b>			<b>15</b>	<b>8,307,000</b>

**NC21104 (061)  
POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR8337 Directorate of Population Welfare Merged Areas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,073,000</u></b>	<b><u>14,073,000</u></b>	<b><u>15,482,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>7,551,000</u></b>	<b><u>7,551,000</u></b>	<b><u>8,307,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,411,000</u></b>	<b><u>3,411,000</u></b>	<b><u>3,752,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,411,000</u>	<u>3,411,000</u>	<u>3,752,000</u>
D028 Deputy Director (BPS-18)	1	1	1,044,000		1,148,000
A079 Assistant Director (BPS-17)	2	2	1,719,000		1,891,000
A005 Accountant (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,140,000</u></b>	<b><u>4,140,000</u></b>	<b><u>4,555,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>4,140,000</u>	<u>4,140,000</u>	<u>4,555,000</u>
A004 Accounts Assistant (BPS-14)	1	1	567,000		624,000
J024 Junior Scale Stenographer (BPS-14)	1	1	567,000		624,000
S109 Statistical Assistant (BPS-14)	1	1	567,000		624,000
J013 Junior Clerk (BPS-11)	1	1	477,000		525,000
D112 Driver (BPS-06)	3	3	918,000		1,010,000
C057 Chowkidar (BPS-03)	1	1	261,000		287,000
N005 Naib Qasid (BPS-03)	2	2	522,000		574,000
S162 Sweeper (BPS-03)	1	1	261,000		287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,522,000</u></b>	<b><u>6,522,000</u></b>	<b><u>7,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,522,000</u></b>	<b><u>6,522,000</u></b>	<b><u>7,175,000</u></b>
A01202 House Rent Allowance			1,244,000	1,244,000	1,368,000
A01203 Conveyance Allowance			455,000	455,000	501,000
A01207 Washing Allowance			51,000	51,000	56,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			260,000	260,000	286,000

**NC21104 (061)  
POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR8337 Directorate of Population Welfare Merged Areas</b>					
A0121T Adhoc Relief Allowance 2013			75,000	75,000	83,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0124H Special Allowance-2021			538,000	538,000	592,000
A0124N Disparity Reduction Allowance 2022- 15%			710,000	710,000	781,000
A0124R Adhoc Relief Allowance 2022			710,000	710,000	781,000
A0124X Adhoc Relief Allowance 2023			2,352,000	2,352,000	2,587,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,072,000</u></b>	<b><u>1,072,000</u></b>	<b><u>1,366,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>71,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			54,000	54,000	67,000
A03205 Courier and pilot service			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>255,000</u></b>
A03301 Gas			43,000	43,000	53,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Electricity			161,000	161,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>830,000</u></b>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 Travelling Allowance			134,000	134,000	134,000
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>480,000</u>	<u>480,000</u>	<u>680,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	480,000	680,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>210,000</u></b>

**NC21104 (061)  
POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR8337 Directorate of Population Welfare Merged Areas</b>					
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Stationery			134,000	134,000	166,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
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>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Others			34,000	34,000	34,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>15,000,000</u>	<u>15,000,000</u>	<u>14,506,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>15,000,000</u>	<u>15,000,000</u>	<u>14,506,000</u>
A06470 Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>14,506,000</u>
001 Others			15,000,000	15,000,000	14,506,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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

**NC21104 (061)  
POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR8337 Directorate of Population Welfare Merged Areas</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>194,000</u>	<u>194,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A13001 Transport			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
001 Transport			134,000	134,000	166,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
001 Machinery and Equipment			58,000	58,000	72,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Directorate of Population Welfare Merged Areas</b>			<b>30,345,000</b>	<b>30,345,000</b>	<b>31,597,000</b>

1874

NC21105 (061)  
TECHNICAL EDUCATION AND MANPOWER  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	398	370,117,000	370,117,000	383,615,000	21,387,000	405,002,000
<b>TOTAL</b>	<b>398</b>	<b>370,117,000</b>	<b>370,117,000</b>	<b>383,615,000</b>	<b>21,387,000</b>	<b>405,002,000</b>

1875

NC21105 (061)  
TECHNICAL EDUCATION AND MANPOWER

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>405,002,000</b>
<b>Total:</b>	<b>405,002,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	240,930,000	240,930,000	262,896,000
096101 SECRETARIAT/POLICY/CURRICULUM	129,187,000	129,187,000	142,106,000
<b>TOTAL</b>	<b>370,117,000</b>	<b>370,117,000</b>	<b>405,002,000</b>

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**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	6,176,000	6,176,000	6,795,000
MW4033	Metal Centre Tribal District North Waziristan	8,865,000	8,865,000	9,752,000
MW4045	GSS GCI AND GVI North Waziristan	4,424,000	4,424,000	4,869,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	19,094,000	19,094,000	21,004,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	27,375,000	27,375,000	30,114,000
KH4006	Principal Govt Polytechnic Institute Khyber	38,994,000	38,994,000	42,894,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	9,750,000	9,750,000	10,728,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	22,868,000	22,868,000	25,156,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	37,916,000	37,916,000	41,703,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	15,479,000	15,479,000	17,028,000
TW4012	Principal GVI Wana	7,025,000	7,025,000	7,729,000
BU4496	Principal GSS GCI & GVI Bannu	5,723,000	5,723,000	6,296,000
KT4465	Manager Govt Technical Institute Kohat	7,704,000	7,704,000	8,477,000
PR8057	Asistant Director Technical Education Peshawar	1,413,000	1,413,000	1,554,000
PR8066	Assistant Director Man Power Technical Education Peshawar	127,774,000	127,774,000	140,552,000

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
TK4183	Principal GSS GCI & GVI Tank	8,150,000	8,150,000	8,964,000
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs	21,387,000	21,387,000	21,387,000
<b>TOTAL</b>		<b>370,117,000</b>	<b>370,117,000</b>	<b>405,002,000</b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>348,730,000</u></b>	<b><u>348,730,000</u></b>	<b><u>383,615,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>135,198,000</u></b>	<b><u>135,198,000</u></b>	<b><u>148,725,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43,033,000</u></b>	<b><u>43,033,000</u></b>	<b><u>47,335,000</u></b>
A01101	Basic Pay Of Officer	42,990,000	42,990,000	47,288,000
A01102	Personal pay	43,000	43,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>92,165,000</u></b>	<b><u>92,165,000</u></b>	<b><u>101,390,000</u></b>
A01151	Basic Pay Other Staff	91,987,000	91,987,000	101,194,000
A01152	Personal pay	178,000	178,000	196,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>213,532,000</u></b>	<b><u>213,532,000</u></b>	<b><u>234,890,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>211,318,000</u></b>	<b><u>211,318,000</u></b>	<b><u>232,457,000</u></b>
A01202	House Rent Allowance	9,015,000	9,015,000	9,918,000
A01203	Conveyance Allowance	7,570,000	7,570,000	8,326,000
A01207	Washing Allowance	1,468,000	1,468,000	1,615,000
A01208	Dress Allowance	1,490,000	1,490,000	1,639,000
A0120D	Integrated Allowance	894,000	894,000	985,000
A01216	Qualification Allowance	30,000	30,000	33,000
A01217	Medical Allowance	4,687,000	4,687,000	5,156,000
A0121T	Adhoc Relief Allowance 2013	1,444,000	1,444,000	1,589,000
A01224	Entertainment Allowance	20,000	20,000	23,000
A0122C	Adhoc Relief Allowance - 2015	1,089,000	1,089,000	1,200,000
A0122M	Adhoc Relief Allowance 2016	5,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017	5,000	5,000	6,000
A01233	Unattractive Area Allowance	3,239,000	3,239,000	3,564,000
A01236	Deputation Allowance	36,000	36,000	40,000
A01238	Charge allowance	21,000	21,000	23,000
A0123G	Ad-hoc Relief Allowance-2018	3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019	60,000	60,000	66,000
A0124C	Disparity Reduction Allowance	54,000	54,000	59,000
A0124F	Adhoc Relief Allowance-2021	4,000	4,000	4,000
A0124H	Special Allowance-2021	4,152,000	4,152,000	4,567,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,021,000	11,021,000	12,122,000
A0124R	Adhoc Relief Allowance 2022	10,990,000	10,990,000	12,089,000
A0124X	Adhoc Relief Allowance 2023	38,605,000	38,605,000	42,467,000
A01253	Science Teaching Allowance	2,000	2,000	2,000

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01270	Other	115,270,000	115,270,000	126,797,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,214,000</u></b>	<b><u>2,214,000</u></b>	<b><u>2,433,000</u></b>
A01274	Medical Charges	30,000	30,000	30,000
A01289	Teaching Allowance	2,184,000	2,184,000	2,403,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>21,387,000</u></b>	<b><u>21,387,000</u></b>	<b><u>21,387,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>21,387,000</u></b>	<b><u>21,387,000</u></b>	<b><u>21,387,000</u></b>
A05270	To Others	21,387,000	21,387,000	21,387,000
<b>NET TOTAL</b>		<b>370,117,000</b>	<b>370,117,000</b>	<b>405,002,000</b>

NC21105 (061)  
TECHNICAL EDUCATION AND MANPOWER  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
04	159			159	42,308,000
07	54			54	16,362,000
09	6			6	1,118,000
10	10			10	3,035,000
11	47			47	15,050,000
12	1			1	614,000
13	1			1	574,000
14	12			12	6,187,000
15	44			44	15,946,000
16	15			15	7,859,000
17	34			34	23,133,000
18	10			10	10,765,000
19	5			5	5,531,000
<b>TOTAL</b>	<b>398</b>			<b>398</b>	<b>148,482,000</b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4032</b>	<b>Woolen Center Miran Shah North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,176,000</u></b>	<b><u>6,176,000</u></b>	<b><u>6,795,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,384,000</u></b>	<b><u>3,724,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,384,000</u></b>	<b><u>3,724,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,357,000</u>	<u>3,694,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000	297,000
S152	Supervisor (BPS-09)	1	1	252,000	277,000
C502	Carpet Teacher (BPS-07)	1	1	315,000	347,000
D174	Dyer (BPS-07)	1	1	189,000	208,000
F059	Finisher (BPS-07)	1	1	297,000	327,000
M022	Mechanic (BPS-07)	1	1	468,000	515,000
W035	Weaving Master (BPS-07)	1	1	315,000	347,000
B006	Behishti (BPS-04)	1	1	180,000	198,000
C057	Chowkidar (BPS-04)	2	2	612,000	673,000
F022	Fireman (BPS-04)	1	1	162,000	178,000
N005	Naib Qasid (BPS-04)	1	1	297,000	327,000
A01152	Personal pay			27,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,792,000</u></b>	<b><u>3,071,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,792,000</u></b>	<b><u>3,071,000</u></b>
A01202	House Rent Allowance			228,000	251,000
A01203	Conveyance Allowance			214,000	235,000
A01207	Washing Allowance			60,000	66,000
A01208	Dress Allowance			60,000	66,000
A0120D	Integrated Allowance			36,000	40,000
A01217	Medical Allowance			164,000	180,000
A0121T	Adhoc Relief Allowance 2013			32,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	26,000

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4032</b>	<b>Woolen Center Miran Shah North Waziristan</b>				
A01233	Unattractive Area Allowance		114,000	114,000	125,000
001	Unattractive Area Allowance		114,000	114,000	125,000
A0124F	Adhoc Relief Allowance-2021		4,000	4,000	4,000
A0124H	Special Allowance-2021		168,000	168,000	185,000
A0124N	Disparity Reduction Allowance 2022- 15%		305,000	305,000	336,000
A0124R	Adhoc Relief Allowance 2022		305,000	305,000	336,000
A0124X	Adhoc Relief Allowance 2023		1,078,000	1,078,000	1,186,000
	<b>Woolen Center Miran Shah North Waziristan</b>		<b>6,176,000</b>	<b>6,176,000</b>	<b>6,795,000</b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4033</b>	<b>Metal Centre Tribal District North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,865,000</u></b>	<b><u>8,865,000</u></b>	<b><u>9,752,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,563,000</u></b>	<b><u>5,017,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>343,000</u></b>	<b><u>377,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>343,000</u>	<u>377,000</u>
M012	Manager (BPS-17)	1	1	343,000	377,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,220,000</u></b>	<b><u>4,640,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,186,000</u>	<u>4,603,000</u>
A654	Assistant Manager (BPS-15)	1	1	153,000	168,000
S035	Senior Clerk (BPS-14)	1	1	184,000	202,000
S512	Senior Demonstrator (BPS-09)	1	1	171,000	188,000
A005	Accountant (BPS-07)	1	1	171,000	188,000
D015	Demonstrator (BPS-07)	4	4	1,151,000	1,266,000
M022	Mechanic (BPS-07)	4	4	826,000	909,000
B006	Behishti (BPS-04)	1	1	233,000	256,000
C057	Chowkidar (BPS-04)	2	2	404,000	444,000
M010	Mali (BPS-04)	1	1	233,000	256,000
N005	Naib Qasid (BPS-04)	2	2	483,000	531,000
S162	Sweeper (BPS-04)	1	1	177,000	195,000
A01152	Personal pay			34,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,302,000</u></b>	<b><u>4,735,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,302,000</u></b>	<b><u>4,735,000</u></b>
A01202	House Rent Allowance			345,000	380,000
A01203	Conveyance Allowance			305,000	336,000
A01207	Washing Allowance			48,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4033</b>	<b>Metal Centre Tribal District North</b>				
	<b>Waziristan</b>				
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		234,000	234,000	257,000
A0121T	Adhoc Relief Allowance 2013		66,000	66,000	73,000
A0122C	Adhoc Relief Allowance - 2015		44,000	44,000	48,000
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
001	Unattractive Area Allowance		156,000	156,000	172,000
A0124H	Special Allowance-2021		378,000	378,000	416,000
A0124N	Disparity Reduction Allowance 2022- 15%		475,000	475,000	523,000
A0124R	Adhoc Relief Allowance 2022		475,000	475,000	523,000
A0124X	Adhoc Relief Allowance 2023		1,699,000	1,699,000	1,869,000
	<b>Metal Centre Tribal District North</b>		<b>8,865,000</b>	<b>8,865,000</b>	<b>9,752,000</b>
	<b>Waziristan</b>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4045</b>	<b>GSS GCI AND GVI North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,424,000</u></b>	<b><u>4,424,000</u></b>	<b><u>4,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,766,000</u></b>	<b><u>3,044,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,875,000</u></b>	<b><u>2,063,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,875,000</u>	<u>2,063,000</u>
S579	Secondary School Teacher (BPS-16)	3	3	1,875,000	2,063,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>891,000</u></b>	<b><u>981,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>891,000</u>	<u>981,000</u>
C020	Certificated Teacher (BPS-15)	1	1	585,000	644,000
L002	Laboratory Attendant (BPS-04)	1	1	306,000	337,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,658,000</u></b>	<b><u>1,825,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,563,000</u></b>	<b><u>1,720,000</u></b>
A01202	House Rent Allowance			130,000	143,000
A01203	Conveyance Allowance			181,000	199,000
A01207	Washing Allowance			12,000	13,000
A01208	Dress Allowance			12,000	13,000
A0120D	Integrated Allowance			7,000	8,000
A01216	Qualification Allowance			30,000	33,000
A01217	Medical Allowance			59,000	65,000
A0121T	Adhoc Relief Allowance 2013			22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000
A01233	Unattractive Area Allowance			<u>47,000</u>	<u>52,000</u>
001	Unattractive Area Allowance			47,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	206,000
A0124R	Adhoc Relief Allowance 2022			187,000	206,000
A0124X	Adhoc Relief Allowance 2023			671,000	738,000
A01253	Science Teaching Allowance			2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>95,000</u></b>	<b><u>105,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4045</b>	<b>GSS GCI AND GVI North Waziristan</b>				
A01289 Teaching Allowance			95,000	95,000	105,000
<b>GSS GCI AND GVI North Waziristan</b>			<b>4,424,000</b>	<b>4,424,000</b>	<b>4,869,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>OI4007</b>	<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,094,000</u></b>	<b><u>19,094,000</u></b>	<b><u>21,004,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>12,384,000</u></b>	<b><u>13,624,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,925,000</u></b>	<b><u>3,217,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,925,000</u>	<u>3,217,000</u>
A130	Assistant Professor (BPS-18)	1	1	1,503,000	1,653,000
L028	Lecturer (BPS-17)	2	2	1,422,000	1,564,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>9,459,000</u></b>	<b><u>10,407,000</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>9,459,000</u>	<u>10,407,000</u>
T033	Trade Instructor (BPS-15)	4	4	2,259,000	2,485,000
S035	Senior Clerk (BPS-14)	1	1	639,000	703,000
J013	Junior Clerk (BPS-11)	1	1	351,000	386,000
J027	Junior Trade Instructor (BPS-11)	4	4	981,000	1,079,000
S127	Store Keeper (BPS-10)	1	1	207,000	228,000
S079	Shop Assistant (BPS-07)	4	4	1,035,000	1,139,000
B013	Bearer (BPS-04)	2	2	576,000	634,000
C057	Chowkidar (BPS-04)	2	2	531,000	584,000
C095	Cook (BPS-04)	1	1	297,000	327,000
M010	Mali (BPS-04)	1	1	171,000	188,000
N005	Naib Qasid (BPS-04)	3	3	810,000	891,000
S080	Shop Attendant (BPS-04)	5	5	1,026,000	1,129,000
S162	Sweeper (BPS-04)	2	2	576,000	634,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,710,000</u></b>	<b><u>7,380,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,598,000</u></b>	<b><u>7,257,000</u></b>
A01202	House Rent Allowance			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>OI4007</b>	<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>				
A01203	Conveyance Allowance		543,000	543,000	597,000
A01207	Washing Allowance		146,000	146,000	161,000
A01208	Dress Allowance		168,000	168,000	185,000
A0120D	Integrated Allowance		101,000	101,000	111,000
A01217	Medical Allowance		352,000	352,000	387,000
A0121T	Adhoc Relief Allowance 2013		113,000	113,000	124,000
A0122C	Adhoc Relief Allowance - 2015		86,000	86,000	95,000
A01233	Unattractive Area Allowance		<u>407,000</u>	<u>407,000</u>	<u>448,000</u>
001	Unattractive Area Allowance		407,000	407,000	448,000
A0124H	Special Allowance-2021		182,000	182,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		713,000	713,000	784,000
A0124R	Adhoc Relief Allowance 2022		712,000	712,000	783,000
A0124X	Adhoc Relief Allowance 2023		2,511,000	2,511,000	2,762,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>123,000</u></b>
A01289	Teaching Allowance		112,000	112,000	123,000
<b>Principal GSS GCI &amp; GVI Kalaya Orakzai</b>			<b>19,094,000</b>	<b>19,094,000</b>	<b>21,004,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BJ4019</b>	<b>Principal Govt Technical Institute Tribal District Bajaur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,375,000</u></b>	<b><u>27,375,000</u></b>	<b><u>30,114,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>17,703,000</u></b>	<b><u>19,474,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,625,000</u></b>	<b><u>6,188,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,625,000</u>	<u>6,188,000</u>
A160	Associate Professor (BPS-19)	1	1	1,188,000	1,307,000
A130	Assistant Professor (BPS-18)	1	1	981,000	1,079,000
L028	Lecturer (BPS-17)	2	2	1,422,000	1,564,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,008,000	1,109,000
T067	Training Manager (BPS-17)	1	1	711,000	782,000
A057	Assistant (BPS-16)	1	1	315,000	347,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>12,078,000</u></b>	<b><u>13,286,000</u></b>
A01151	Total Basic Pay Other Staff	38	38	<u>12,078,000</u>	<u>13,286,000</u>
I018	Instructor (BPS-15)	4	4	1,746,000	1,921,000
T033	Trade Instructor (BPS-15)	4	4	1,134,000	1,247,000
S035	Senior Clerk (BPS-14)	1	1	531,000	584,000
J013	Junior Clerk (BPS-11)	3	3	792,000	871,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,314,000	1,445,000
L001	Laboratory Assistant (BPS-11)	1	1	216,000	238,000
S127	Store Keeper (BPS-10)	2	2	423,000	465,000
S079	Shop Assistant (BPS-07)	4	4	1,476,000	1,624,000
C057	Chowkidar (BPS-04)	4	4	1,197,000	1,317,000
M010	Mali (BPS-04)	1	1	342,000	376,000
N005	Naib Qasid (BPS-04)	3	3	738,000	812,000
S080	Shop Attendant (BPS-04)	5	5	1,530,000	1,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>BJ4019</b>	<b>Principal Govt Technical Institute Tribal District Bajaur</b>						
S123	Store Attendant	(BPS-04)	1	1	333,000	366,000	
S162	Sweeper	(BPS-04)	1	1	306,000	337,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,672,000</u></b>	<b><u>9,672,000</u></b>	<b><u>10,640,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,415,000</u></b>	<b><u>9,415,000</u></b>	<b><u>10,357,000</u></b>
A01202	House Rent Allowance				757,000	757,000	833,000
A01203	Conveyance Allowance				753,000	753,000	828,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				485,000	485,000	534,000
A0121T	Adhoc Relief Allowance 2013				144,000	144,000	158,000
A0122C	Adhoc Relief Allowance - 2015				99,000	99,000	109,000
A01233	Unattractive Area Allowance				<u>342,000</u>	<u>342,000</u>	<u>376,000</u>
001	Unattractive Area Allowance				342,000	342,000	376,000
A0124H	Special Allowance-2021				351,000	351,000	386,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,123,000	1,123,000	1,235,000
A0124R	Adhoc Relief Allowance 2022				1,119,000	1,119,000	1,231,000
A0124X	Adhoc Relief Allowance 2023				3,805,000	3,805,000	4,186,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>257,000</u></b>	<b><u>257,000</u></b>	<b><u>283,000</u></b>
A01289	Teaching Allowance				257,000	257,000	283,000
<b>Principal Govt Technical Institute Tribal District Bajaur</b>					<b>27,375,000</b>	<b>27,375,000</b>	<b>30,114,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4006</b>	<b>Principal Govt Polytechnic Institute Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,994,000</u></b>	<b><u>38,994,000</u></b>	<b><u>42,894,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>22,690,000</u></b>	<b><u>24,958,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,739,000</u></b>	<b><u>9,612,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>8,739,000</u>	<u>9,612,000</u>
A160	Associate Professor (BPS-19)	1	1	1,692,000	1,861,000
A130	Assistant Professor (BPS-18)	2	2	2,484,000	2,732,000
D072	Director Of Physical Education (BPS-17)	1	1	711,000	782,000
L028	Lecturer (BPS-17)	5	5	3,141,000	3,455,000
A057	Assistant (BPS-16)	1	1	711,000	782,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b><u>13,951,000</u></b>	<b><u>15,346,000</u></b>
A01151	Total Basic Pay Other Staff	40	40	<u>13,923,000</u>	<u>15,315,000</u>
T033	Trade Instructor (BPS-15)	7	7	2,601,000	2,861,000
S035	Senior Clerk (BPS-14)	1	1	531,000	584,000
D078	Dispensor (BPS-12)	1	1	558,000	614,000
J013	Junior Clerk (BPS-11)	2	2	720,000	792,000
J027	Junior Trade Instructor (BPS-11)	7	7	2,664,000	2,930,000
L036	Library Clerk (BPS-11)	1	1	360,000	396,000
S127	Store Keeper (BPS-10)	1	1	378,000	416,000
S079	Shop Assistant (BPS-07)	7	7	2,682,000	2,950,000
C057	Chowkidar (BPS-04)	2	2	360,000	396,000
M010	Mali (BPS-04)	1	1	252,000	277,000
N005	Naib Qasid (BPS-04)	2	2	549,000	604,000
S080	Shop Attendant (BPS-04)	7	7	1,926,000	2,119,000
S162	Sweeper (BPS-04)	1	1	342,000	376,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4006</b>	<b>Principal Govt Polytechnic Institute Khyber</b>				
A01152	Personal pay		28,000	28,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,304,000</u></b>	<b><u>16,304,000</u></b>	<b><u>17,936,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,832,000</u></b>	<b><u>15,832,000</u></b>	<b><u>17,417,000</u></b>
A01202	House Rent Allowance		1,516,000	1,516,000	1,668,000
A01203	Conveyance Allowance		1,194,000	1,194,000	1,313,000
A01207	Washing Allowance		108,000	108,000	119,000
A01208	Dress Allowance		108,000	108,000	119,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		676,000	676,000	744,000
A0121T	Adhoc Relief Allowance 2013		240,000	240,000	264,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		185,000	185,000	204,000
A01233	Unattractive Area Allowance		<u>486,000</u>	<u>486,000</u>	<u>535,000</u>
001	Unattractive Area Allowance		486,000	486,000	535,000
A01238	Charge allowance		4,000	4,000	4,000
A0124H	Special Allowance-2021		882,000	882,000	970,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,882,000	1,882,000	2,070,000
A0124R	Adhoc Relief Allowance 2022		1,891,000	1,891,000	2,080,000
A0124X	Adhoc Relief Allowance 2023		6,559,000	6,559,000	7,215,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>472,000</u></b>	<b><u>472,000</u></b>	<b><u>519,000</u></b>
A01289	Teaching Allowance		472,000	472,000	519,000
<b>Principal Govt Polytechnic Institute Khyber</b>			<b>38,994,000</b>	<b>38,994,000</b>	<b>42,894,000</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4022</b>	<b>Principal Govt Technical Institute Landi Kotal Tribal District Khyber</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,750,000</u></b>	<b><u>9,750,000</u></b>	<b><u>10,728,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,959,000</u></b>	<b><u>5,455,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,143,000</u></b>	<b><u>1,257,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,143,000</u>	<u>1,257,000</u>
A130	Assistant Professor (BPS-18)	1	1	639,000	703,000
L028	Lecturer (BPS-17)	1	1	504,000	554,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,816,000</u></b>	<b><u>4,198,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,816,000</u>	<u>4,198,000</u>
T033	Trade Instructor (BPS-15)	2	2	567,000	624,000
S035	Senior Clerk (BPS-14)	1	1	549,000	604,000
J013	Junior Clerk (BPS-11)	1	1	216,000	238,000
J027	Junior Trade Instructor (BPS-11)	2	2	432,000	475,000
S127	Store Keeper (BPS-10)	1	1	216,000	238,000
S079	Shop Assistant (BPS-07)	2	2	378,000	416,000
C057	Chowkidar (BPS-04)	2	2	414,000	455,000
M010	Mali (BPS-04)	1	1	171,000	188,000
N005	Naib Qasid (BPS-04)	1	1	171,000	188,000
S080	Shop Attendant (BPS-04)	2	2	531,000	584,000
S162	Sweeper (BPS-04)	1	1	171,000	188,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,791,000</u></b>	<b><u>5,273,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,626,000</u></b>	<b><u>5,091,000</u></b>
A01202	House Rent Allowance			427,000	470,000
A01203	Conveyance Allowance			375,000	413,000
A01207	Washing Allowance			48,000	53,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4022</b>	<b>Principal GovtTechnical Institute Landi Kotal Tribal District Khyber</b>				
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		220,000	220,000	242,000
A0121T	Adhoc Relief Allowance 2013		68,000	68,000	75,000
A0122C	Adhoc Relief Allowance - 2015		47,000	47,000	52,000
A0122M	Adhoc Relief Allowance 2016		5,000	5,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	5,000	6,000
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
001	Unattractive Area Allowance		161,000	161,000	177,000
A0123G	Ad-hoc Relief Allowance-2018		3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		50,000	50,000	55,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%		534,000	534,000	587,000
A0124R	Adhoc Relief Allowance 2022		551,000	551,000	606,000
A0124X	Adhoc Relief Allowance 2023		1,835,000	1,835,000	2,019,000
A01270	Other		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>182,000</u></b>
A01289	Teaching Allowance		165,000	165,000	182,000
<b>Principal GovtTechnical Institute Landi Kotal Tribal District Khyber</b>			<b>9,750,000</b>	<b>9,750,000</b>	<b>10,728,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KM4015</b>	<b>Principal Govt Technical Institute Sadda Tribal District Kurram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,868,000</u></b>	<b><u>22,868,000</u></b>	<b><u>25,156,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>13,204,000</u></b>	<b><u>14,524,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,490,000</u></b>	<b><u>6,039,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>5,490,000</u>	<u>6,039,000</u>
A160	Associate Professor (BPS-19)	1	1	649,000	714,000
A130	Assistant Professor (BPS-18)	2	2	1,395,000	1,535,000
L028	Lecturer (BPS-17)	4	4	2,026,000	2,229,000
S044	Senior Instructor ASA (BPS-17)	2	2	673,000	740,000
T067	Training Manager (BPS-17)	1	1	343,000	377,000
A057	Assistant (BPS-16)	1	1	404,000	444,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>7,714,000</u></b>	<b><u>8,485,000</u></b>
A01151	Total Basic Pay Other Staff	41	41	<u>7,711,000</u>	<u>8,482,000</u>
I018	Instructor (BPS-15)	4	4	771,000	848,000
T033	Trade Instructor (BPS-15)	4	4	771,000	848,000
S035	Senior Clerk (BPS-14)	1	1	386,000	425,000
J013	Junior Clerk (BPS-11)	2	2	300,000	330,000
J027	Junior Trade Instructor (BPS-11)	4	4	667,000	734,000
S127	Store Keeper (BPS-10)	2	2	392,000	431,000
S079	Shop Assistant (BPS-07)	4	4	851,000	936,000
B013	Bearer (BPS-04)	2	2	410,000	451,000
C057	Chowkidar (BPS-04)	4	4	600,000	660,000
C095	Cook (BPS-04)	1	1	171,000	188,000
M010	Mali (BPS-04)	1	1	208,000	229,000
N005	Naib Qasid (BPS-04)	3	3	532,000	585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>KM4015</b>	<b>Principal Govt Technical Institute Sadda Tribal District Kurram</b>					
S080	Shop Attendant	(BPS-04)	6	6	1,089,000	1,198,000
S123	Store Attendant	(BPS-04)	1	1	239,000	263,000
S162	Sweeper	(BPS-04)	2	2	324,000	356,000
A01152	Personal pay				3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,664,000</u></b>	<b><u>9,664,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,522,000</u></b>	<b><u>9,522,000</u></b>
A01202	House Rent Allowance				706,000	777,000
A01203	Conveyance Allowance				761,000	837,000
A01207	Washing Allowance				192,000	211,000
A01208	Dress Allowance				192,000	211,000
A0120D	Integrated Allowance				115,000	127,000
A01217	Medical Allowance				521,000	573,000
A0121T	Adhoc Relief Allowance 2013				145,000	160,000
A01224	Entertainment Allowance				6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				105,000	116,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	79,000
A01233	Unattractive Area Allowance				<u>321,000</u>	<u>353,000</u>
001	Unattractive Area Allowance				321,000	353,000
A01238	Charge allowance				7,000	8,000
A0124H	Special Allowance-2021				462,000	508,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,067,000	1,174,000
A0124R	Adhoc Relief Allowance 2022				1,067,000	1,174,000
A0124X	Adhoc Relief Allowance 2023				3,783,000	4,161,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>142,000</u></b>	<b><u>156,000</u></b>
A01289	Teaching Allowance				142,000	156,000
<b>Principal Govt Technical Institute Sadda Tribal District Kurram</b>					<b>22,868,000</b>	<b>22,868,000</b>
					<b>25,156,000</b>	<b>25,156,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MG4015</b>	<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,916,000</u></b>	<b><u>37,916,000</u></b>	<b><u>41,703,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>21,276,000</u></b>	<b><u>23,404,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>9,180,000</u></b>	<b><u>10,098,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>9,180,000</u>	<u>10,098,000</u>
A160	Associate Professor (BPS-19)	1	1	1,089,000	1,198,000
A130	Assistant Professor (BPS-18)	2	2	2,349,000	2,584,000
L028	Lecturer (BPS-17)	4	4	3,051,000	3,356,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,602,000	1,762,000
T067	Training Manager (BPS-17)	1	1	711,000	782,000
A057	Assistant (BPS-16)	1	1	378,000	416,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>12,096,000</u></b>	<b><u>13,306,000</u></b>
A01151	Total Basic Pay Other Staff	41	41	<u>12,096,000</u>	<u>13,306,000</u>
I018	Instructor (BPS-15)	4	4	1,413,000	1,554,000
T033	Trade Instructor (BPS-15)	4	4	1,260,000	1,386,000
S035	Senior Clerk (BPS-14)	1	1	639,000	703,000
J013	Junior Clerk (BPS-11)	2	2	747,000	822,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,314,000	1,445,000
S127	Store Keeper (BPS-10)	2	2	756,000	832,000
S079	Shop Assistant (BPS-07)	4	4	1,377,000	1,515,000
B013	Bearer (BPS-04)	2	2	333,000	366,000
C057	Chowkidar (BPS-04)	4	4	1,134,000	1,247,000
C095	Cook (BPS-04)	1	1	297,000	327,000
M010	Mali (BPS-04)	1	1	189,000	208,000
N005	Naib Qasid (BPS-04)	4	4	828,000	911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>MG4015</b>	<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>						
S080	Shop Attendant	(BPS-04)	5	5	945,000		1,040,000
S123	Store Attendant	(BPS-04)	1	1	351,000		386,000
S162	Sweeper	(BPS-04)	2	2	513,000		564,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,640,000</b>	<b>16,640,000</b>	<b>18,299,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,919,000</b>	<b>15,919,000</b>	<b>17,509,000</b>
A01202	House Rent Allowance				1,624,000	1,624,000	1,786,000
A01203	Conveyance Allowance				1,313,000	1,313,000	1,444,000
A01207	Washing Allowance				204,000	204,000	224,000
A01208	Dress Allowance				204,000	204,000	224,000
A0120D	Integrated Allowance				122,000	122,000	134,000
A01217	Medical Allowance				733,000	733,000	806,000
A0121T	Adhoc Relief Allowance 2013				240,000	240,000	264,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				214,000	214,000	235,000
A01233	Unattractive Area Allowance				564,000	564,000	620,000
001	Unattractive Area Allowance				564,000	564,000	620,000
A0124H	Special Allowance-2021				577,000	577,000	635,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,872,000	1,872,000	2,059,000
A0124R	Adhoc Relief Allowance 2022				1,880,000	1,880,000	2,068,000
A0124X	Adhoc Relief Allowance 2023				6,336,000	6,336,000	6,970,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>721,000</b>	<b>721,000</b>	<b>790,000</b>
A01274	Medical Charges				30,000	30,000	30,000
001	Medical Charges				30,000	30,000	30,000
A01289	Teaching Allowance				691,000	691,000	760,000
<b>Principal Technical &amp; Vocational Centre Ekkaghund Tribal District Mohmand</b>					<b>37,916,000</b>	<b>37,916,000</b>	<b>41,703,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4018</b>	<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,479,000</u></b>	<b><u>15,479,000</u></b>	<b><u>17,028,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>7,992,000</u></b>	<b><u>8,792,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,542,000</u></b>	<b><u>1,696,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,542,000</u>	<u>1,696,000</u>
A160	Associate Professor (BPS-19)	1	1	410,000	451,000
A130	Assistant Professor (BPS-18)	1	1	435,000	479,000
L028	Lecturer (BPS-17)	1	1	483,000	531,000
A057	Assistant (BPS-16)	1	1	214,000	235,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>6,450,000</u></b>	<b><u>7,096,000</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>6,450,000</u>	<u>7,096,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,089,000	1,198,000
S035	Senior Clerk (BPS-14)	1	1	422,000	464,000
J013	Junior Clerk (BPS-11)	1	1	245,000	270,000
J027	Junior Trade Instructor (BPS-11)	4	4	906,000	997,000
S127	Store Keeper (BPS-10)	1	1	386,000	425,000
S079	Shop Assistant (BPS-07)	4	4	1,089,000	1,198,000
B013	Bearer (BPS-04)	2	2	465,000	512,000
C057	Chowkidar (BPS-04)	2	2	263,000	289,000
C095	Cook (BPS-04)	1	1	122,000	134,000
M010	Mali (BPS-04)	1	1	233,000	256,000
N005	Naib Qasid (BPS-04)	2	2	379,000	417,000
S080	Shop Attendant (BPS-04)	2	2	398,000	438,000
S162	Sweeper (BPS-04)	2	2	453,000	498,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,487,000</u></b>	<b><u>8,236,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4018</b>	<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>7,328,000</b>	<b>7,328,000</b>	<b>8,061,000</b>
A01202	House Rent Allowance		642,000	642,000	706,000
A01203	Conveyance Allowance		545,000	545,000	600,000
A01207	Washing Allowance		132,000	132,000	145,000
A01208	Dress Allowance		132,000	132,000	145,000
A0120D	Integrated Allowance		79,000	79,000	87,000
A01217	Medical Allowance		365,000	365,000	402,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000	114,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		86,000	86,000	95,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	79,000
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>258,000</u>	<u>284,000</u>
001	Unattractive Area Allowance		258,000	258,000	284,000
A01238	Charge allowance		10,000	10,000	11,000
A0124C	Disparity Reduction Allowance		54,000	54,000	59,000
A0124H	Special Allowance-2021		266,000	266,000	293,000
A0124N	Disparity Reduction Allowance 2022- 15%		787,000	787,000	866,000
A0124R	Adhoc Relief Allowance 2022		841,000	841,000	925,000
A0124X	Adhoc Relief Allowance 2023		2,953,000	2,953,000	3,248,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>159,000</b>	<b>159,000</b>	<b>175,000</b>
A01289	Teaching Allowance		159,000	159,000	175,000
<b>Principal GSS GCI &amp; GVI Miranshah Tribal District North Waziristan</b>			<b>15,479,000</b>	<b>15,479,000</b>	<b>17,028,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>TW4012</b>	<b>Principal GVI Wana</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,025,000</u></b>	<b><u>7,025,000</u></b>	<b><u>7,729,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,834,000</u></b>	<b><u>4,218,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,834,000</u></b>	<b><u>4,218,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,834,000</u>	<u>4,218,000</u>
B013	Bearer (BPS-04)	2	2	675,000	743,000
C057	Chowkidar (BPS-04)	2	2	621,000	683,000
C095	Cook (BPS-04)	1	1	342,000	376,000
M010	Mali (BPS-04)	1	1	342,000	376,000
N005	Naib Qasid (BPS-04)	2	2	675,000	743,000
S080	Shop Attendant (BPS-04)	2	2	675,000	743,000
S162	Sweeper (BPS-04)	2	2	504,000	554,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,191,000</u></b>	<b><u>3,511,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,191,000</u></b>	<b><u>3,511,000</u></b>
A01202	House Rent Allowance			260,000	286,000
A01203	Conveyance Allowance			212,000	233,000
A01207	Washing Allowance			119,000	131,000
A01208	Dress Allowance			119,000	131,000
A0120D	Integrated Allowance			71,000	78,000
A01217	Medical Allowance			179,000	197,000
A0121T	Adhoc Relief Allowance 2013			55,000	61,000
A0122C	Adhoc Relief Allowance - 2015			38,000	42,000
A01233	Unattractive Area Allowance			<u>119,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			119,000	131,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	420,000
A0124R	Adhoc Relief Allowance 2022			268,000	295,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,495,000

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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				
TW4012	Principal GVI Wana				
Principal GVI Wana			7,025,000	7,025,000	7,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4496</b>	<b>Principal GSS GCI &amp; GVI Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,723,000</u></b>	<b><u>5,723,000</u></b>	<b><u>6,296,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>3,288,000</u></b>	<b><u>3,618,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,374,000</u></b>	<b><u>2,612,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,331,000</u>	<u>2,565,000</u>
S039	Senior English Teacher (BPS-17)	1	1	936,000	1,030,000
S039	Senior English Teacher (BPS-16)	2	2	1,395,000	1,535,000
A01102	Personal pay			43,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>914,000</u></b>	<b><u>1,006,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>828,000</u>	<u>911,000</u>
J159	Junior English Teacher (BPS-13)	1	1	522,000	574,000
N005	Naib Qasid (BPS-04)	1	1	306,000	337,000
A01152	Personal pay			86,000	95,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,435,000</u></b>	<b><u>2,678,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,344,000</u></b>	<b><u>2,578,000</u></b>
A01202	House Rent Allowance			161,000	177,000
A01203	Conveyance Allowance			176,000	194,000
A01207	Washing Allowance			12,000	13,000
A01208	Dress Allowance			12,000	13,000
A0120D	Integrated Allowance			7,000	8,000
A01217	Medical Allowance			86,000	95,000
A0121T	Adhoc Relief Allowance 2013			40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			27,000	30,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			60,000	66,000
A0124H	Special Allowance-2021			42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			304,000	334,000

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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				
BU4496	Principal GSS GCI & GVI Bannu				
A0124R	Adhoc Relief Allowance 2022		304,000	304,000	334,000
A0124X	Adhoc Relief Allowance 2023		1,113,000	1,113,000	1,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A01289	Teaching Allowance		91,000	91,000	100,000
	Principal GSS GCI & GVI Bannu		5,723,000	5,723,000	6,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4465</b>	<b>Manager Govt Technical Institute Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,704,000</u></b>	<b><u>7,704,000</u></b>	<b><u>8,477,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>4,852,000</u></b>	<b><u>5,339,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>557,000</u></b>	<b><u>612,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>557,000</u>	<u>612,000</u>
M012	Manager (BPS-17)	1	1	343,000	377,000
A057	Assistant (BPS-16)	1	1	214,000	235,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,295,000</u></b>	<b><u>4,727,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>4,295,000</u>	<u>4,727,000</u>
A654	Assistant Manager (BPS-15)	1	1	147,000	162,000
S035	Senior Clerk (BPS-14)	1	1	177,000	195,000
J013	Junior Clerk (BPS-11)	1	1	196,000	216,000
D105	Draftsman (BPS-09)	1	1	141,000	155,000
S512	Senior Demonstrator (BPS-09)	3	3	453,000	498,000
D015	Demonstrator (BPS-07)	6	6	1,095,000	1,205,000
M022	Mechanic (BPS-07)	4	4	796,000	876,000
B006	Behishti (BPS-04)	1	1	116,000	128,000
C057	Chowkidar (BPS-04)	1	1	177,000	195,000
M010	Mali (BPS-04)	1	1	116,000	128,000
N005	Naib Qasid (BPS-04)	2	2	324,000	356,000
S080	Shop Attendant (BPS-04)	2	2	410,000	451,000
S162	Sweeper (BPS-04)	1	1	147,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,852,000</u></b>	<b><u>3,138,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,852,000</u></b>	<b><u>3,138,000</u></b>
A01202	House Rent Allowance			236,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4465</b>	<b>Manager Govt Technical Institute Kohat</b>				
A01203	Conveyance Allowance		224,000	224,000	246,000
A01207	Washing Allowance		48,000	48,000	53,000
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		162,000	162,000	178,000
A0121T	Adhoc Relief Allowance 2013		39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	30,000
A01233	Unattractive Area Allowance		<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001	Unattractive Area Allowance		96,000	96,000	106,000
A0124H	Special Allowance-2021		210,000	210,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%		310,000	310,000	341,000
A0124R	Adhoc Relief Allowance 2022		310,000	310,000	341,000
A0124X	Adhoc Relief Allowance 2023		1,113,000	1,113,000	1,224,000
<b>Manager Govt Technical Institute Kohat</b>			<b>7,704,000</b>	<b>7,704,000</b>	<b>8,477,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>TK4183 Principal GSS GCI &amp; GVI Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>8,150,000</b>	<b>8,150,000</b>	<b>8,964,000</b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b>5,004,000</b>	<b>5,004,000</b>	<b>5,505,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b>5,004,000</b>	<b>5,004,000</b>	<b>5,505,000</b>
A01151 Total Basic Pay Other Staff	18	18	5,004,000	5,004,000	5,505,000
C057 Chowkidar (BPS-04)	1	1	351,000		386,000
L002 Laboratory Attendant (BPS-04)	3	3	882,000		970,000
M010 Mali (BPS-04)	1	1	306,000		337,000
N005 Naib Qasid (BPS-04)	3	3	792,000		871,000
S080 Shop Attendant (BPS-04)	9	9	2,367,000		2,604,000
S162 Sweeper (BPS-04)	1	1	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,146,000</b>	<b>3,146,000</b>	<b>3,459,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,146,000</b>	<b>3,146,000</b>	<b>3,459,000</b>
A01202 House Rent Allowance			283,000	283,000	311,000
A01203 Conveyance Allowance			241,000	241,000	265,000
A01207 Washing Allowance			123,000	123,000	135,000
A01208 Dress Allowance			123,000	123,000	135,000
A0120D Integrated Allowance			74,000	74,000	81,000
A01217 Medical Allowance			203,000	203,000	223,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001 Unattractive Area Allowance			108,000	108,000	119,000
A0124N Disparity Reduction Allowance 2022- 15%			344,000	344,000	378,000
A0124R Adhoc Relief Allowance 2022			344,000	344,000	378,000
A0124X Adhoc Relief Allowance 2023			1,227,000	1,227,000	1,350,000
<b>Principal GSS GCI &amp; GVI Tank</b>			<b>8,150,000</b>	<b>8,150,000</b>	<b>8,964,000</b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR8701</b>	<b>Technical Education&amp;Vocational Training Authority (TEVTA) NMAs</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
A05270	To Others		<u>21,387,000</u>	<u>21,387,000</u>	<u>21,387,000</u>
001	To Others		21,387,000	21,387,000	21,387,000
<b>Technical Education&amp;Vocational Training Authority (TEVTA) NMAs</b>			<b>21,387,000</b>	<b>21,387,000</b>	<b>21,387,000</b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8057</b>	<b>Asistant Director Technical Education Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,413,000</u></b>	<b><u>1,413,000</u></b>	<b><u>1,554,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>702,000</u></b>	<b><u>772,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>702,000</u></b>	<b><u>772,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>772,000</u>
A057	Assistant (BPS-16)	1	1	702,000	772,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>711,000</u></b>	<b><u>782,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>711,000</u></b>	<b><u>782,000</u></b>
A01202	House Rent Allowance			108,000	119,000
A01203	Conveyance Allowance			60,000	66,000
A01217	Medical Allowance			18,000	20,000
A0121T	Adhoc Relief Allowance 2013			11,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	9,000
A0124H	Special Allowance-2021			42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			83,000	91,000
A0124R	Adhoc Relief Allowance 2022			83,000	91,000
A0124X	Adhoc Relief Allowance 2023			298,000	328,000
<b>Asistant Director Technical Education Peshawar</b>			<b>1,413,000</b>	<b>1,413,000</b>	<b>1,554,000</b>

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR8066</b>	<b>Assistant Director Man Power Technical Education Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>127,774,000</u></b>	<b><u>127,774,000</u></b>	<b><u>140,552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>6,597,000</u></b>	<b><u>6,597,000</u></b>	<b><u>7,257,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>2,538,000</u></b>	<b><u>2,538,000</u></b>	<b><u>2,792,000</u></b>
A01101	Total Basic Pay Of Officer				<u>2,538,000</u>	<u>2,538,000</u>	<u>2,792,000</u>
A079	Assistant Director	(BPS-17)	1	1	1,098,000		1,208,000
M161	Marketing Officer	(BPS-17)	1	1	504,000		554,000
A057	Assistant	(BPS-16)	2	2	720,000		792,000
A168	Auditor	(BPS-16)	1	1	216,000		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,059,000</u></b>	<b><u>4,059,000</u></b>	<b><u>4,465,000</u></b>
A01151	Total Basic Pay Other Staff				<u>4,059,000</u>	<u>4,059,000</u>	<u>4,465,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	747,000		822,000
S035	Senior Clerk	(BPS-14)	1	1	549,000		604,000
J013	Junior Clerk	(BPS-11)	3	3	1,260,000		1,386,000
D112	Driver	(BPS-07)	1	1	360,000		396,000
N005	Naib Qasid	(BPS-04)	3	3	891,000		980,000
S126	Store Cooli	(BPS-04)	1	1	252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>121,177,000</u></b>	<b><u>121,177,000</u></b>	<b><u>133,295,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>121,177,000</u></b>	<b><u>121,177,000</u></b>	<b><u>133,295,000</u></b>
A01202	House Rent Allowance				1,028,000	1,028,000	1,131,000
A01203	Conveyance Allowance				473,000	473,000	520,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				230,000	230,000	253,000
A0121T	Adhoc Relief Allowance 2013				79,000	79,000	87,000

**NC21105 (061)**  
**TECHNICAL EDUCATION AND MANPOWER**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8066</b>	<b>Assistant Director Man Power Technical Education Peshawar</b>				
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000	58,000
A01236	Deputation Allowance		36,000	36,000	40,000
A0124H	Special Allowance-2021		382,000	382,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%		653,000	653,000	718,000
A0124R	Adhoc Relief Allowance 2022		653,000	653,000	718,000
A0124X	Adhoc Relief Allowance 2023		2,265,000	2,265,000	2,492,000
A01270	Other		<u>115,200,000</u>	<u>115,200,000</u>	<u>126,720,000</u>
001	Others		115,200,000	115,200,000	126,720,000
<b>Assistant Director Man Power Technical Education Peshawar</b>			<b>127,774,000</b>	<b>127,774,000</b>	<b>140,552,000</b>

1912

NC21106 (061)  
LABOUR  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	107	36,488,000	36,488,000	41,824,000	5,384,000	47,208,000
<b>TOTAL</b>	<b>107</b>	<b>36,488,000</b>	<b>36,488,000</b>	<b>41,824,000</b>	<b>5,384,000</b>	<b>47,208,000</b>

1913

NC21106 (061)  
LABOUR

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>47,208,000</b>
<b>Total:</b>	<b>47,208,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031101 COURTS/JUSTICE	4,780,000	4,780,000	5,255,000
041309 LABOUR WELFARE MEASURES	19,565,000	19,565,000	26,093,000
047101 WEIGHTS AND MEASURES	12,143,000	12,143,000	15,860,000
<b>TOTAL</b>	<b>36,488,000</b>	<b>36,488,000</b>	<b>47,208,000</b>

1914

**NC21106 (061)  
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4110	District Labour Office Bajaur	2,960,000	2,960,000	3,250,000
BJ4111	Weight and Measures Bajaur	1,579,000	1,579,000	1,742,000
KH4110	District Labour Office Khyber	3,736,000	3,736,000	4,117,000
KH4111	Weight and Measures Khyber	1,869,000	1,869,000	2,063,000
KM4110	District Labour Office Kurram	2,498,000	2,498,000	2,768,000
KM4111	Weight and Measures Kurram	2,329,000	2,329,000	2,425,000
MG4110	District Labour Office Mohmand	1,967,000	1,967,000	2,161,000
MG4111	Weight and Measures Mohmand	1,298,000	1,298,000	1,429,000
MW4110	District Labour Office North Waziristan	2,983,000	2,983,000	3,283,000
MW4111	Weight and Measures North Waziristan	1,443,000	1,443,000	1,559,000
OI4110	District Labour Office Orakzai	2,481,000	2,481,000	2,728,000
OI4111	Weight and Measures Orakzai	1,893,000	1,893,000	2,055,000
TU4021	District Labour Office South Waziristan			4,560,000
TU4022	Weight and Measures Lower South Waziristan			2,691,000
TW4110	District Labour Office South Waziristan	2,940,000	2,940,000	3,226,000
TW4111	Weight and Measures South Waziristan	1,732,000	1,732,000	1,896,000
KT4601	Labour Court Kohat Merged Areas	4,780,000	4,780,000	5,255,000
<b>TOTAL</b>		<b>36,488,000</b>	<b>36,488,000</b>	<b>47,208,000</b>

**NC21106 (061)**  
**LABOUR**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>31,498,000</u></b>	<b><u>31,498,000</u></b>	<b><u>41,824,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>20,805,000</u></b>	<b><u>20,805,000</u></b>	<b><u>25,868,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,844,000</u></b>	<b><u>9,844,000</u></b>	<b><u>12,043,000</u></b>
A01101	Basic Pay Of Officer	9,844,000	9,844,000	12,043,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>10,961,000</u></b>	<b><u>10,961,000</u></b>	<b><u>13,825,000</u></b>
A01151	Basic Pay Other Staff	10,961,000	10,961,000	13,825,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>10,693,000</u></b>	<b><u>10,693,000</u></b>	<b><u>15,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>10,293,000</u></b>	<b><u>10,293,000</u></b>	<b><u>15,556,000</u></b>
A01202	House Rent Allowance	1,337,000	1,337,000	2,365,000
A01203	Conveyance Allowance	1,270,000	1,270,000	1,813,000
A01207	Washing Allowance	205,000	205,000	225,000
A01208	Dress Allowance	205,000	205,000	225,000
A0120D	Integrated Allowance	127,000	127,000	140,000
A01217	Medical Allowance	644,000	644,000	921,000
A0121T	Adhoc Relief Allowance 2013	54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015	36,000	36,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	79,000
A01233	Unattractive Area Allowance	403,000	403,000	445,000
A0124C	Disparity Reduction Allowance	10,000	10,000	11,000
A0124H	Special Allowance-2021	1,088,000	1,088,000	1,732,000
A0124L	Weather Allowance	22,000	22,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,102,000	1,102,000	1,790,000
A0124R	Adhoc Relief Allowance 2022	939,000	939,000	1,611,000
A0124X	Adhoc Relief Allowance 2023	2,779,000	2,779,000	4,076,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A01274	Medical Charges	400,000	400,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,546,000</u></b>	<b><u>4,546,000</u></b>	<b><u>4,803,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>188,000</u></b>
A03201	Postage and Telegraph	89,000	89,000	91,000
A03202	Telephone and Trunk Call	78,000	78,000	97,000

1916

**NC21106 (061)**  
**LABOUR**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>307,000</u></b>	<b><u>307,000</u></b>	<b><u>379,000</u></b>
A03301	Gas	31,000	31,000	38,000
A03302	Water	10,000	10,000	12,000
A03303	Electricity	266,000	266,000	329,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>692,000</u></b>
A03402	Rent for Office Building	559,000	559,000	692,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,975,000</u></b>	<b><u>1,975,000</u></b>	<b><u>1,881,000</u></b>
A03805	Travelling Allowance	1,058,000	1,058,000	1,060,000
A03806	Transportation of Goods	14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	701,000	701,000	603,000
A03808	Conveyance Charges	202,000	202,000	204,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,538,000</u></b>	<b><u>1,538,000</u></b>	<b><u>1,663,000</u></b>
A03901	Stationery	470,000	470,000	585,000
A03902	Printing and Publication	400,000	400,000	402,000
A03905	Newspapers Periodicals and Books			2,000
A03906	Uniforms and Protective Clothing			2,000
A03907	Advertising & Publicity	490,000	490,000	492,000
A03970	Others	178,000	178,000	180,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
A04114	Superannuation Encashment of L.P.R	7,000	7,000	9,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>9,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	7,000	9,000

NC21106 (061)  
LABOUR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>6,000</u>	<u>6,000</u>	<u>34,000</u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>3,000</u>	<u>3,000</u>	<u>17,000</u>
A09601	Plant and Machinery	3,000	3,000	17,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>3,000</u>	<u>3,000</u>	<u>17,000</u>
A09701	Furniture and fixtures	3,000	3,000	17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>424,000</u>	<u>424,000</u>	<u>529,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>251,000</u>	<u>251,000</u>	<u>313,000</u>
A13001	Transport	251,000	251,000	313,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>132,000</u>	<u>132,000</u>	<u>164,000</u>
A13101	Machinery and Equipment	132,000	132,000	164,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>41,000</u>	<u>41,000</u>	<u>52,000</u>
A13201	Furniture and Fixture	41,000	41,000	52,000
<b>NET TOTAL</b>		<b>36,488,000</b>	<b>36,488,000</b>	<b>47,208,000</b>

1918

NC21106 (061)  
LABOUR  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	32			32	5,222,000
04	3			3	266,000
06	9			9	1,593,000
07	1			1	168,000
10	8			8	1,672,000
11	14			14	2,843,000
12	8			8	1,833,000
14	1			1	228,000
16	21			21	6,929,000
17	9			9	4,289,000
21	1			1	825,000
<b>TOTAL</b>	<b>107</b>			<b>107</b>	<b>25,868,000</b>

**NC21106 (061)  
LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>KT4601</b>	<b>Labour Court Kohat Merged Areas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,757,000</u></b>	<b><u>4,757,000</u></b>	<b><u>5,232,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,491,000</u></b>	<b><u>3,491,000</u></b>	<b><u>3,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,827,000</u></b>	<b><u>1,827,000</u></b>	<b><u>2,009,000</u></b>
A01101	Total Basic Pay Of Officer				<u>1,827,000</u>	<u>1,827,000</u>	<u>2,009,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	750,000		825,000
S166	Superintendent	(BPS-17)	1	1	321,000		353,000
A057	Assistant	(BPS-16)	1	1	252,000		277,000
C082	Computer Operator	(BPS-16)	1	1	252,000		277,000
S115	Stenographer	(BPS-16)	1	1	252,000		277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,664,000</u></b>	<b><u>1,664,000</u></b>	<b><u>1,830,000</u></b>
A01151	Total Basic Pay Other Staff				<u>1,664,000</u>	<u>1,664,000</u>	<u>1,830,000</u>
S035	Senior Clerk	(BPS-14)	1	1	207,000		228,000
M066	Moharrir	(BPS-07)	1	1	153,000		168,000
D112	Driver	(BPS-06)	1	1	144,000		158,000
B069	Balif Attendent	(BPS-04)	3	3	242,000		266,000
C057	Chowkidar	(BPS-03)	2	2	261,000		287,000
N005	Naib Qasid	(BPS-03)	2	2	261,000		287,000
P081	Process Server	(BPS-03)	2	2	261,000		287,000
S162	Sweeper	(BPS-03)	1	1	135,000		149,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>	<b><u>1,393,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>	<b><u>1,393,000</u></b>
A01202	House Rent Allowance				300,000	300,000	330,000
A01203	Conveyance Allowance				250,000	250,000	275,000
A01207	Washing Allowance				60,000	60,000	66,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KT4601 Labour Court Kohat Merged Areas</b>					
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01217 Medical Allowance			100,000	100,000	110,000
A0124H Special Allowance-2021			300,000	300,000	330,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000	150,000	165,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KT4601 Labour Court Kohat Merged Areas</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
Labour Court Kohat Merged Areas			4,780,000	4,780,000	5,255,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>BJ4110 District Labour Office Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,773,000</u></b>	<b><u>2,773,000</u></b>	<b><u>3,048,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,162,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,276,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,162,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,276,000</u></b>
A01202 House Rent Allowance			119,000	119,000	131,000
A01203 Conveyance Allowance			111,000	111,000	122,000
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			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
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			84,000	84,000	92,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>BJ4110</b>	<b>District Labour Office Bajaur</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		118,000	118,000	130,000
A0124R	Adhoc Relief Allowance 2022		118,000	118,000	130,000
A0124X	Adhoc Relief Allowance 2023		351,000	351,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		10,000	10,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Electricity		10,000	10,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery		25,000	25,000	31,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>BJ4110 District Labour Office Bajaur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>District Labour Office Bajaur</b>			<b>2,960,000</b>	<b>2,960,000</b>	<b>3,250,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>KH4110 District Labour Office Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,276,000</u></b>	<b><u>3,276,000</u></b>	<b><u>3,564,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,665,000</u></b>	<b><u>1,665,000</u></b>	<b><u>1,792,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,265,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,392,000</u></b>
A01202 House Rent Allowance			151,000	151,000	166,000
A01203 Conveyance Allowance			123,000	123,000	135,000
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			69,000	69,000	76,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Unattractive Area Allowance			55,000	55,000	61,000
A0124H Special Allowance-2021			97,000	97,000	107,000
A0124N Disparity Reduction Allowance 2022- 15%			145,000	145,000	160,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>KH4110 District Labour Office Khyber</b>					
A0124R Adhoc Relief Allowance 2022			145,000	145,000	160,000
A0124X Adhoc Relief Allowance 2023			398,000	398,000	438,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A01274 Medical Charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical Charges			400,000	400,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>551,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A03402 Rent for Office Building			250,000	250,000	310,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Travelling Allowance			54,000	54,000	54,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>47,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

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NC21106 (061)  
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KH4110	District Labour Office Khyber				
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
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
District Labour Office Khyber			3,736,000	3,736,000	4,117,000

**NC21106 (061)  
LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>KM4110 District Labour Office Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,171,000</u></b>	<b><u>2,171,000</u></b>	<b><u>2,388,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>616,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>616,000</u></b>
A01202 House Rent Allowance			61,000	61,000	67,000
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			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
<b>A01233 Unattractive Area Allowance</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
001 Unattractive Area Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			57,000	57,000	63,000

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LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>KM4110 District Labour Office Kurram</b>					
A0124R Adhoc Relief Allowance 2022			57,000	57,000	63,000
A0124X Adhoc Relief Allowance 2023			203,000	203,000	223,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>339,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>155,000</u></b>
A03402 Rent for Office Building			125,000	125,000	155,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

**NC21106 (061)  
LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>KM4110 District Labour Office Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>District Labour Office Kurram</b>			<b>2,498,000</b>	<b>2,498,000</b>	<b>2,768,000</b>

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LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>MG4110 District Labour Office Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,855,000</u></b>	<b><u>1,855,000</u></b>	<b><u>2,039,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>267,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>267,000</u></b>
A01202 House Rent Allowance			25,000	25,000	28,000
A01203 Conveyance Allowance			21,000	21,000	23,000
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			18,000	18,000	20,000
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>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance			24,000	24,000	26,000
2022- 15%					
A0124R Adhoc Relief Allowance 2022			24,000	24,000	26,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>MG4110</b>	<b>District Labour Office Mohmand</b>				
A0124X	Adhoc Relief Allowance 2023		84,000	84,000	92,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>112,000</b>	<b>112,000</b>	<b>120,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		5,000	5,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>11,000</b>	<b>11,000</b>	<b>13,000</b>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		10,000	10,000	12,000
001	Electricity		10,000	10,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
A03805	Travelling Allowance		54,000	54,000	54,000
001	Travelling Allowance		54,000	54,000	54,000
A03808	Conveyance Charges		6,000	6,000	6,000
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
A03901	Stationery		20,000	20,000	25,000
001	Stationery		20,000	20,000	25,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b>1,000</b>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MG4110	District Labour Office Mohmand				
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
District Labour Office Mohmand			1,967,000	1,967,000	2,161,000

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LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>MW4110 District Labour Office North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,771,000</u></b>	<b><u>2,771,000</u></b>	<b><u>3,050,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,160,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,278,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,160,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,278,000</u></b>
A01202 House Rent Allowance			141,000	141,000	155,000
A01203 Conveyance Allowance			116,000	116,000	128,000
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			58,000	58,000	64,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
<b>A01233 Unattractive Area Allowance</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>53,000</u></b>
001 Unattractive Area Allowance			48,000	48,000	53,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	120,000	132,000

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LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>MW4110 District Labour Office North Waziristan</b>					
A0124R Adhoc Relief Allowance 2022			120,000	120,000	132,000
A0124X Adhoc Relief Allowance 2023			398,000	398,000	438,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>155,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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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LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>MW4110 District Labour Office North Waziristan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
<b>District Labour Office North Waziristan</b>			<b>2,983,000</b>	<b>2,983,000</b>	<b>3,283,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>OI4110 District Labour Office Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,371,000</u></b>	<b><u>2,371,000</u></b>	<b><u>2,609,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>837,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>837,000</u></b>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			69,000	69,000	76,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			80,000	80,000	88,000
A0124R Adhoc Relief Allowance 2022			80,000	80,000	88,000
A0124X Adhoc Relief Allowance 2023			290,000	290,000	319,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>OI4110 District Labour Office Orakzai</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001 Travelling Allowance			54,000	54,000	54,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4110	District Labour Office Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
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 Labour Office Orakzai			2,481,000	2,481,000	2,728,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>TU4021 District Labour Office South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,541,000</u></b>
<b>A011 TOTAL PAY</b>		<b>7</b>			<b><u>1,896,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>878,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>878,000</u>
A340 Assistant Director Labour (BPS-17)		1			541,000
C082 Computer Operator (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>5</b>			<b><u>1,018,000</u></b>
A01151 Total Basic Pay Other Staff		5			<u>1,018,000</u>
A113 Assistant Labour Officer (BPS-12)		1			237,000
J013 Junior Clerk (BPS-11)		1			223,000
L008 Labour Inspector (BPS-10)		1			216,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,645,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,645,000</u></b>
A01202 House Rent Allowance					572,000
A01203 Conveyance Allowance					255,000
A01217 Medical Allowance					125,000
A0124H Special Allowance-2021					324,000
A0124N Disparity Reduction Allowance 2022- 15%					366,000
A0124R Adhoc Relief Allowance 2022					366,000
A0124X Adhoc Relief Allowance 2023					637,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>12,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>TU4021</b>	<b>District Labour Office South Waziristan</b>				
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<u>1,000</u>
A03303	Electricity				1,000
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<u>3,000</u>
A03805	Travelling Allowance				1,000
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				1,000
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u>6,000</u>
A03901	Stationery				1,000
001	Stationery				1,000
A03902	Printing and Publication				1,000
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				1,000
001	Advertising and Publicity				1,000
A03970	Others				1,000
001	Others				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>TU4021</b>	<b>District Labour Office South Waziristan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TU4021	District Labour Office South Waziristan				
District Labour Office South Waziristan					4,560,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>TW4110 District Labour Office South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,728,000</u></b>	<b><u>2,728,000</u></b>	<b><u>3,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,611,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>792,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	441,000		485,000
C082 Computer Operator (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>980,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	207,000		228,000
J013 Junior Clerk (BPS-11)	1	1	189,000		208,000
L008 Labour Inspector (BPS-10)	1	1	189,000		208,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,117,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,232,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,117,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,232,000</u></b>
A01202 House Rent Allowance			125,000	125,000	138,000
A01203 Conveyance Allowance			107,000	107,000	118,000
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			47,000	47,000	52,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
<b>A01233 Unattractive Area Allowance</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>73,000</u></b>
001 Unattractive Area Allowance			66,000	66,000	73,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			115,000	115,000	127,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>TW4110 District Labour Office South Waziristan</b>					
A0124R Adhoc Relief Allowance 2022			115,000	115,000	127,000
A0124X Adhoc Relief Allowance 2023			389,000	389,000	428,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>201,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
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
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>75,000</u></b>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>TW4110 District Labour Office South Waziristan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>17,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>17,000</b></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
<b>District Labour Office South Waziristan</b>			<b>2,940,000</b>	<b>2,940,000</b>	<b>3,226,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BJ4111 Weight and Measures Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,423,000</u></b>	<b><u>1,423,000</u></b>	<b><u>1,565,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>930,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>531,000</u></b>	<b><u>531,000</u></b>	<b><u>584,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>531,000</u>	<u>584,000</u>
A057 Assistant (BPS-16)	1	1	252,000		277,000
I068 Inspector Weight & Measuries (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>346,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>315,000</u>	<u>315,000</u>	<u>346,000</u>
M082 Manual Assistant (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>577,000</u></b>	<b><u>577,000</u></b>	<b><u>635,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>577,000</u></b>	<b><u>577,000</u></b>	<b><u>635,000</u></b>
A01202 House Rent Allowance			75,000	75,000	83,000
A01203 Conveyance Allowance			81,000	81,000	89,000
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
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			30,000	30,000	33,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			51,000	51,000	56,000
A0124R Adhoc Relief Allowance 2022			51,000	51,000	56,000
A0124X Adhoc Relief Allowance 2023			180,000	180,000	198,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>175,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BJ4111 Weight and Measures Bajaur</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03402 Rent for Office Building			50,000	50,000	62,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>

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047101 WEIGHTS AND 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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
001 Furniture & Fixture					1,000
Weight and Measures Bajaur			1,579,000	1,579,000	1,742,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KH4111 Weight and Measures Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,683,000</u></b>	<b><u>1,683,000</u></b>	<b><u>1,851,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>846,000</u></b>	<b><u>846,000</u></b>	<b><u>930,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>531,000</u></b>	<b><u>531,000</u></b>	<b><u>584,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>531,000</u>	<u>584,000</u>
A057 Assistant (BPS-16)	1	1	252,000		277,000
I068 Inspector Weight & Measuries (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>346,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>315,000</u>	<u>315,000</u>	<u>346,000</u>
M082 Manual Assistant (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>837,000</u></b>	<b><u>837,000</u></b>	<b><u>921,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>837,000</u></b>	<b><u>837,000</u></b>	<b><u>921,000</u></b>
A01202 House Rent Allowance			95,000	95,000	105,000
A01203 Conveyance Allowance			81,000	81,000	89,000
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			44,000	44,000	48,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			38,000	38,000	42,000
A0124H Special Allowance-2021			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			82,000	82,000	90,000
A0124R Adhoc Relief Allowance 2022			82,000	82,000	90,000
A0124X Adhoc Relief Allowance 2023			316,000	316,000	348,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KH4111 Weight and Measures Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>186,000</u>	<u>186,000</u>	<u>210,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Electricity			60,000	60,000	74,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>86,000</u>	<u>86,000</u>	<u>86,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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047101 WEIGHTS AND 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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
Weight and Measures Khyber			1,869,000	1,869,000	2,063,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KM4111 Weight and Measures Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>962,000</u></b>	<b><u>962,000</u></b>	<b><u>1,059,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>841,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>307,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>534,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>486,000</u>	<u>486,000</u>	<u>534,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
M082 Manual Assistant (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>218,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>218,000</u></b>
A01202 House Rent Allowance			30,000	30,000	33,000
A01203 Conveyance Allowance			60,000	60,000	66,000
A01207 Washing Allowance			6,000	6,000	7,000
A01208 Dress Allowance			6,000	6,000	7,000
A0120D Integrated Allowance			6,000	6,000	7,000
A01217 Medical Allowance			30,000	30,000	33,000
A0124H Special Allowance-2021			18,000	18,000	20,000
A0124L Weather Allowance			4,000	4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			20,000	20,000	22,000
A0124R Adhoc Relief Allowance 2022			17,000	17,000	19,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,217,000</u></b>	<b><u>1,217,000</u></b>	<b><u>1,178,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>24,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KM4111 Weight and Measures Kurram</b>					
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Electricity			10,000	10,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>161,000</u></b>
A03402 Rent for Office Building			130,000	130,000	161,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>497,000</u></b>	<b><u>497,000</u></b>	<b><u>397,000</u></b>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
001 Travelling Allowance			117,000	117,000	117,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			14,000	14,000	14,000
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
A03808 Conveyance Charges			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Conveyance Charges			66,000	66,000	66,000
<b>A039 TOTAL GENERAL</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>584,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
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
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>

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047101 WEIGHTS AND 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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
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>150,000</u>	<u>150,000</u>	<u>186,000</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
Weight and Measures Kurram			2,329,000	2,329,000	2,425,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0471</b>	<b>DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>						
<b>047101</b>	<b>WEIGHTS AND MEASURES</b>						
<b>MG4111</b>	<b>Weight and Measures Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,174,000</u></b>	<b><u>1,174,000</u></b>	<b><u>1,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>935,000</u></b>	<b><u>935,000</u></b>	<b><u>1,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>449,000</u></b>	<b><u>449,000</u></b>	<b><u>494,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>449,000</u>	<u>449,000</u>	<u>494,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	449,000		494,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>534,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>486,000</u>	<u>486,000</u>	<u>534,000</u>
J013	Junior Clerk	(BPS-11)	1	1	171,000		188,000
M082	Manual Assistant	(BPS-06)	1	1	162,000		178,000
C057	Chowkidar	(BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>264,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>239,000</u></b>	<b><u>239,000</u></b>	<b><u>264,000</u></b>
A01202	House Rent Allowance				40,000	40,000	44,000
A01203	Conveyance Allowance				25,000	25,000	28,000
A01217	Medical Allowance				8,000	8,000	9,000
A01233	Unattractive Area Allowance				<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				8,000	8,000	9,000
A0124H	Special Allowance-2021				18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000	40,000	44,000
A0124R	Adhoc Relief Allowance 2022				30,000	30,000	33,000
A0124X	Adhoc Relief Allowance 2023				70,000	70,000	77,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>131,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MG4111 Weight and Measures Mohmand</b>					
A03202 Telephone and Trunk Call			6,000	6,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>18,000</u></b>
A03301 Gas			7,000	7,000	9,000
A03303 Electricity			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Electricity			7,000	7,000	9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03805 Travelling Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Travelling Allowance			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	41,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Stationery			34,000	34,000	42,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MG4111 Weight and Measures Mohmand</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>Weight and Measures Mohmand</b>			<b>1,298,000</b>	<b>1,298,000</b>	<b>1,429,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MW4111 Weight and Measures North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>841,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>307,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>534,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>486,000</u>	<u>486,000</u>	<u>534,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
M082 Manual Assistant (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>276,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>276,000</u></b>
A01202 House Rent Allowance			20,000	20,000	22,000
A01203 Conveyance Allowance			50,000	50,000	55,000
A01207 Washing Allowance			16,000	16,000	18,000
A01208 Dress Allowance			16,000	16,000	18,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01217 Medical Allowance			40,000	40,000	44,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			30,000	30,000	33,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			30,000	30,000	33,000
A0124R Adhoc Relief Allowance 2022			20,000	20,000	22,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>440,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MW4111 Weight and Measures North Waziristan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
001 Travelling Allowance			195,000	195,000	195,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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047101 WEIGHTS AND 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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
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
Weight and Measures North Waziristan			1,443,000	1,443,000	1,559,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>OI4111 Weight and Measures Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>939,000</u></b>	<b><u>939,000</u></b>	<b><u>1,033,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>841,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>307,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	279,000		307,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>534,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>486,000</u>	<u>486,000</u>	<u>534,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
M082 Manual Assistant (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>192,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>192,000</u></b>
A01202 House Rent Allowance			20,000	20,000	22,000
A01203 Conveyance Allowance			50,000	50,000	55,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			20,000	20,000	22,000
A0124H Special Allowance-2021			18,000	18,000	20,000
A0124L Weather Allowance			6,000	6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			20,000	20,000	22,000
A0124R Adhoc Relief Allowance 2022			20,000	20,000	22,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>824,000</u></b>	<b><u>824,000</u></b>	<b><u>859,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>OI4111 Weight and Measures Orakzai</b>					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>34,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
001 Electricity			17,000	17,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>534,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
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
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>OI4111 Weight and Measures Orakzai</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>Weight and Measures Orakzai</b>			<b>1,893,000</b>	<b>1,893,000</b>	<b>2,055,000</b>

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>TU4022 Weight and Measures Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>2,672,000</u></b>
<b>A011 TOTAL PAY</b>		<b>5</b>			<b><u>1,092,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>337,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>337,000</u>
I068 Inspector Weight & Measuries (BPS-16)		1			337,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>755,000</u></b>
A01151 Total Basic Pay Other Staff		4			<u>755,000</u>
J013 Junior Clerk (BPS-11)		1			224,000
M082 Manual Assistant (BPS-06)		1			189,000
C057 Chowkidar (BPS-03)		1			171,000
N005 Naib Qasid (BPS-03)		1			171,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>1,580,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>1,580,000</u></b>
A01202 House Rent Allowance					320,000
A01203 Conveyance Allowance					160,000
A01217 Medical Allowance					86,000
A0124H Special Allowance-2021					210,000
A0124N Disparity Reduction Allowance 2022- 15%					211,000
A0124R Adhoc Relief Allowance 2022					211,000
A0124X Adhoc Relief Allowance 2023					382,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>12,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>2,000</u></b>
A03201 Postage and Telegraph					1,000

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>TU4022 Weight and Measures Lower South Waziristan</b>					
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>					<u>6,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>TU4022 Weight and Measures Lower South Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>1,000</u>

1969

NC21106 (061)  
LABOUR

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047101 WEIGHTS AND MEASURES

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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

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Rs

Rs

Rs

04 ECONOMIC AFFAIRS  
047 OTHER INDUSTRIES  
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES  
047101 WEIGHTS AND MEASURES

TU4022 Weight and Measures Lower South  
Waziristan

A13201 Furniture and Fixture

1,000

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Weight and Measures Lower South  
Waziristan

2,691,000

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1970

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0471</b>	<b>DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>						
<b>047101</b>	<b>WEIGHTS AND MEASURES</b>						
<b>TW4111</b>	<b>Weight and Measures South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,760,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<u><b>1,115,000</b></u>	<u><b>1,115,000</b></u>	<u><b>1,226,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>629,000</b></u>	<u><b>629,000</b></u>	<u><b>692,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>629,000</u>	<u>629,000</u>	<u>692,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	629,000		692,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u><b>486,000</b></u>	<u><b>486,000</b></u>	<u><b>534,000</b></u>
A01151	Total Basic Pay Other Staff		3	3	<u>486,000</u>	<u>486,000</u>	<u>534,000</u>
J013	Junior Clerk	(BPS-11)	1	1	171,000		188,000
M082	Manual Assistant	(BPS-06)	1	1	162,000		178,000
C057	Chowkidar	(BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>485,000</b></u>	<u><b>485,000</b></u>	<u><b>534,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>485,000</b></u>	<u><b>485,000</b></u>	<u><b>534,000</b></u>
A01202	House Rent Allowance				60,000	60,000	66,000
A01203	Conveyance Allowance				70,000	70,000	77,000
A01217	Medical Allowance				30,000	30,000	33,000
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
A0124C	Disparity Reduction Allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	50,000	55,000
A0124R	Adhoc Relief Allowance 2022				60,000	60,000	66,000
A0124X	Adhoc Relief Allowance 2023				100,000	100,000	110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>132,000</b></u>

**NC21106 (061)  
LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>TW4111 Weight and Measures South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>110,000</u>	<u>110,000</u>	<u>110,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

1972

NC21106 (061)  
LABOUR

047101 WEIGHTS AND 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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Weight and Measures South Waziristan			1,732,000	1,732,000	1,896,000

1973

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	38	43,615,000	43,615,000	42,549,000	5,093,000	47,642,000
<b>TOTAL</b>	<b>38</b>	<b>43,615,000</b>	<b>43,615,000</b>	<b>42,549,000</b>	<b>5,093,000</b>	<b>47,642,000</b>

1974

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>47,642,000</b>
<b>Total:</b>	<b>47,642,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
083104 PUBLIC RELATIONS	29,958,000	29,958,000	33,101,000
086101 ADMINISTRATION	13,657,000	13,657,000	14,541,000
<b>TOTAL</b>	<b>43,615,000</b>	<b>43,615,000</b>	<b>47,642,000</b>

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1975

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur	3,600,000	3,600,000	3,946,000
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram	3,500,000	3,500,000	3,900,000
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand	3,338,000	3,338,000	3,998,000
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan	3,500,000	3,500,000	3,976,000
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar	12,946,000	12,946,000	13,991,000
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	3,074,000	3,074,000	3,290,000
PR8474	Information & Public Relation (NMAs) Dep	13,657,000	13,657,000	14,541,000
<b>TOTAL</b>		<b>43,615,000</b>	<b>43,615,000</b>	<b>47,642,000</b>

**NC21107 (061)**  
**INFORMATION & PUBLIC RELATIONS**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>38,547,000</u></b>	<b><u>38,547,000</u></b>	<b><u>42,549,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>10,122,000</u></b>	<b><u>10,122,000</u></b>	<b><u>11,135,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,900,000</u></b>	<b><u>6,900,000</u></b>	<b><u>7,593,000</u></b>
A01101	Basic Pay Of Officer	6,804,000	6,804,000	7,487,000
A01102	Personal pay	96,000	96,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,222,000</u></b>	<b><u>3,222,000</u></b>	<b><u>3,542,000</u></b>
A01151	Basic Pay Other Staff	3,222,000	3,222,000	3,542,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>28,425,000</u></b>	<b><u>28,425,000</u></b>	<b><u>31,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>28,158,000</u></b>	<b><u>28,158,000</u></b>	<b><u>30,980,000</u></b>
A01202	House Rent Allowance	6,540,000	6,540,000	7,196,000
A01203	Conveyance Allowance	3,090,000	3,090,000	3,401,000
A01207	Washing Allowance	486,000	486,000	534,000
A01208	Dress Allowance	486,000	486,000	534,000
A0120D	Integrated Allowance	296,000	296,000	325,000
A01217	Medical Allowance	1,518,000	1,518,000	1,671,000
A0121T	Adhoc Relief Allowance 2013	64,000	64,000	70,000
A01224	Entertainment Allowance	5,000	5,000	6,000
A01226	Computer Allowance	36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015	41,000	41,000	46,000
A0122M	Adhoc Releif Allowance 2016	38,000	38,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017	45,000	45,000	50,000
A01239	Special allowance	840,000	840,000	924,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,647,000	1,647,000	1,812,000
A0123G	Ad-hoc Relief Allowance-2018	45,000	45,000	50,000
A0123P	Ad-hoc Relief Allowance 2019	36,000	36,000	40,000
A0123V	Secretariat Performance Allowance	3,118,000	3,118,000	3,430,000
A0124F	Adhoc Relief Allowance-2021	121,000	121,000	133,000
A0124H	Special Allowance-2021	1,176,000	1,176,000	1,295,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,199,000	2,199,000	2,418,000
A0124R	Adhoc Relief Allowance 2022	1,557,000	1,557,000	1,711,000
A0124X	Adhoc Relief Allowance 2023	4,774,000	4,774,000	5,252,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>267,000</u></b>	<b><u>267,000</u></b>	<b><u>434,000</u></b>

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A01271	Overtime Allowance	66,000	66,000	
A01274	Medical Charges	201,000	201,000	434,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,998,000</u></b>	<b><u>3,998,000</u></b>	<b><u>3,963,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>485,000</u></b>	<b><u>485,000</u></b>	<b><u>513,000</u></b>
A03201	Postage and Telegraph	59,000	59,000	63,000
A03202	Telephone and Trunk Call	426,000	426,000	450,000
<b>A033</b>	<b>UTILITIES</b>			<b><u>200,000</u></b>
A03303	Electricity			200,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03603	Registration	80,000	80,000	80,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,200,000</u></b>
A03805	Travelling Allowance	550,000	550,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	635,000	635,000	700,000
A03808	Conveyance Charges	25,000	25,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>2,223,000</u></b>	<b><u>2,223,000</u></b>	<b><u>1,970,000</u></b>
A03901	Stationery	490,000	490,000	420,000
A03902	Printing and Publication	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	3,000	3,000	10,000
A03907	Advertising & Publicity	100,000	100,000	
A03919	Payments to Other for Service Rendered	1,300,000	1,300,000	1,200,000
A03970	Others	230,000	230,000	240,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09201	Hardware	100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>970,000</u></b>	<b><u>970,000</u></b>	<b><u>1,130,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>450,000</u></b>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	620,000	620,000	450,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>240,000</u>	<u>240,000</u>	<u>410,000</u>
A13101	Machinery and Equipment	240,000	240,000	410,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A13201	Furniture and Fixture	110,000	110,000	270,000
<b>NET TOTAL</b>		<b>43,615,000</b>	<b>43,615,000</b>	<b>47,642,000</b>

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INFORMATION & PUBLIC RELATIONS  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	12			12	1,919,000
06	5			5	841,000
11	1			1	228,000
14	2			2	554,000
16	10			10	2,813,000
17	6			6	3,011,000
18	1			1	673,000
19	1			1	990,000
<b>TOTAL</b>	<b>38</b>			<b>38</b>	<b>11,029,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,076,000</u></b>	<b><u>3,076,000</u></b>	<b><u>3,446,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,224,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,346,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
P304 Producer (BPS-17)	1	1	468,000		515,000
J102 Junior Transmission Engineer (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>514,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>468,000</u>	<u>468,000</u>	<u>514,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,852,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,100,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,818,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,000,000</u></b>
A01202 House Rent Allowance			676,000	676,000	744,000
A01203 Conveyance Allowance			336,000	336,000	370,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			32,000	32,000	35,000
A01217 Medical Allowance			156,000	156,000	172,000
A01239 Special allowance			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Special Allowance			210,000	210,000	231,000
A0124H Special Allowance-2021			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			242,000	242,000	266,000
A0124R Adhoc Relief Allowance 2022			34,000	34,000	37,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>

**NC21107 (061)  
INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur</b>					
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>499,000</b></u>	<u><b>499,000</b></u>	<u><b>450,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>50,000</b></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>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
<b>A039 TOTAL GENERAL</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>340,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			10,000	10,000	30,000
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			400,000	400,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	15,000	30,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
<b>Operation of FM Radio Station (Ex FATA Reg Act) Bajaur</b>			<b>3,600,000</b>	<b>3,600,000</b>	<b>3,946,000</b>

**NC21107 (061)  
INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>083104</b>	<b>PUBLIC RELATIONS</b>					
<b>KM4279</b>	<b>Operation of FM Radio Station (Ex FATA Reg Act) Kurram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,076,000</u></b>	<b><u>3,076,000</u></b>	<b><u>3,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,224,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,346,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
P304	Producer (BPS-17)	1	1	468,000		515,000
J102	Junior Transmission Engineer (BPS-16)	1	1	288,000		317,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>514,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>468,000</u>	<u>468,000</u>	<u>514,000</u>
D112	Driver (BPS-06)	1	1	162,000		178,000
C057	Chowkidar (BPS-03)	1	1	153,000		168,000
N005	Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,852,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,034,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,818,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,000,000</u></b>
A01202	House Rent Allowance			676,000	676,000	744,000
A01203	Conveyance Allowance			336,000	336,000	370,000
A01207	Washing Allowance			52,000	52,000	57,000
A01208	Dress Allowance			52,000	52,000	57,000
A0120D	Integrated Allowance			32,000	32,000	35,000
A01217	Medical Allowance			156,000	156,000	172,000
A01239	Special allowance			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Special Allowance			210,000	210,000	231,000
A0124H	Special Allowance-2021			28,000	28,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			242,000	242,000	266,000
A0124R	Adhoc Relief Allowance 2022			34,000	34,000	37,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram</b>					
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Medical Charges			34,000	34,000	34,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>399,000</u></b>	<b><u>399,000</u></b>	<b><u>450,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
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>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
<b>A039 TOTAL GENERAL</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			10,000	10,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>70,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	15,000	50,000

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INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
<b>Operation of FM Radio Station (Ex FATA Reg Act) Kurram</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>3,900,000</b>

**NC21107 (061)  
INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,914,000</u></b>	<b><u>2,914,000</u></b>	<b><u>3,268,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,168,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
P304 Producer (BPS-17)	1	1	468,000		515,000
J102 Junior Transmission Engineer (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>336,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>306,000</u>	<u>306,000</u>	<u>336,000</u>
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,852,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,100,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,818,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,000,000</u></b>
A01202 House Rent Allowance			676,000	676,000	744,000
A01203 Conveyance Allowance			336,000	336,000	370,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			32,000	32,000	35,000
A01217 Medical Allowance			156,000	156,000	172,000
A01239 Special allowance			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Special Allowance			210,000	210,000	231,000
A0124H Special Allowance-2021			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			242,000	242,000	266,000
A0124R Adhoc Relief Allowance 2022			34,000	34,000	37,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>

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INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand</b>					
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>399,000</b></u>	<u><b>399,000</b></u>	<u><b>650,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	50,000
<b>A033 TOTAL UTILITIES</b>					<u><b>200,000</b></u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>50,000</b></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>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
<b>A039 TOTAL GENERAL</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>340,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			10,000	10,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>80,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>50,000</b></u>

1988

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**INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand</b>					
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	15,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	30,000
<b>Operation of FM Radio Station (Ex FATA Reg Act) Mohmand</b>			<b>3,338,000</b>	<b>3,338,000</b>	<b>3,998,000</b>

**NC21107 (061)  
INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,076,000</u></b>	<b><u>3,076,000</u></b>	<b><u>3,446,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,224,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,346,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
P304 Producer (BPS-17)	1	1	468,000		515,000
J102 Junior Transmission Engineer (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>514,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>468,000</u>	<u>468,000</u>	<u>514,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,852,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,100,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,818,000</u></b>	<b><u>1,818,000</u></b>	<b><u>2,000,000</u></b>
A01202 House Rent Allowance			676,000	676,000	744,000
A01203 Conveyance Allowance			336,000	336,000	370,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			32,000	32,000	35,000
A01217 Medical Allowance			156,000	156,000	172,000
A01239 Special allowance			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Special Allowance			210,000	210,000	231,000
A0124H Special Allowance-2021			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			242,000	242,000	266,000
A0124R Adhoc Relief Allowance 2022			34,000	34,000	37,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>100,000</u></b>

1990

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan</b>					
A01274 Medical Charges			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			34,000	34,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>399,000</u></b>	<b><u>399,000</u></b>	<b><u>450,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
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>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
<b>A039 TOTAL GENERAL</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			10,000	10,000	30,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>80,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	15,000	30,000

1991

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
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
Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan			3,500,000	3,500,000	3,976,000

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INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,691,000</u></b>	<b><u>12,691,000</u></b>	<b><u>13,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,152,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,268,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>	<b><u>911,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
A005 Accountant (BPS-16)	1	1	198,000		218,000
C082 Computer Operator (BPS-16)	2	2	432,000		475,000
P021 Personal Assistant (BPS-16)	1	1	198,000		218,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>357,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>324,000</u>	<u>324,000</u>	<u>357,000</u>
D112 Driver (BPS-06)	1	1	108,000		119,000
N005 Naib Qasid (BPS-03)	1	1	108,000		119,000
S162 Sweeper (BPS-03)	1	1	108,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,539,000</u></b>	<b><u>11,539,000</u></b>	<b><u>12,723,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,474,000</u></b>	<b><u>11,474,000</u></b>	<b><u>12,623,000</u></b>
A01202 House Rent Allowance			2,843,000	2,843,000	3,127,000
A01203 Conveyance Allowance			1,390,000	1,390,000	1,529,000
A01207 Washing Allowance			242,000	242,000	266,000
A01208 Dress Allowance			242,000	242,000	266,000
A0120D Integrated Allowance			146,000	146,000	161,000
A01217 Medical Allowance			674,000	674,000	741,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122M Adhoc Relief Allowance 2016			38,000	38,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			45,000	45,000	50,000
A0123G Ad-hoc Relief Allowance-2018			45,000	45,000	50,000
A0123P Ad-hoc Relief Allowance 2019			36,000	36,000	40,000
A0124F Adhoc Relief Allowance-2021			121,000	121,000	133,000
A0124H Special Allowance-2021			860,000	860,000	946,000

1993

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar</b>					
A0124N Disparity Reduction Allowance 2022- 15%			1,048,000	1,048,000	1,153,000
A0124R Adhoc Relief Allowance 2022			843,000	843,000	927,000
A0124X Adhoc Relief Allowance 2023			2,865,000	2,865,000	3,152,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Medical Charges			65,000	65,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03201 Postage and Telegraph			20,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
<b>A039 TOTAL GENERAL</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	

1994

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A13201 Furniture and Fixture			20,000	20,000	
Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar			12,946,000	12,946,000	13,991,000

1995

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,547,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>1,096,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>1,096,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
D870 Director Information (BPS-19)	1	1	900,000		990,000
A01102 Personal pay			96,000	96,000	106,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,317,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,451,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,317,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,451,000</u></b>
A01202 House Rent Allowance			187,000	187,000	206,000
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			48,000	48,000	53,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H Special Allowance-2021			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			183,000	183,000	201,000
A0124R Adhoc Relief Allowance 2022			179,000	179,000	197,000
A0124X Adhoc Relief Allowance 2023			555,000	555,000	611,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>493,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			75,000	75,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

1996

**NC21107 (061)  
INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000	10,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
001 Transport			170,000	170,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>IFORMATION DIRECTORATE REGIONAL OFFICE</b>			<b>3,074,000</b>	<b>3,074,000</b>	<b>3,290,000</b>

**NC21107 (061)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PR8474 Information &amp; Public Relation (NMAs) Dep</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,401,000</u></b>	<b><u>11,401,000</u></b>	<b><u>12,471,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,240,000</u></b>	<b><u>3,240,000</u></b>	<b><u>3,565,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,052,000</u></b>	<b><u>2,052,000</u></b>	<b><u>2,258,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,258,000</u>
D052 Deputy Secretary (BPS-18)	1	1	612,000		673,000
S022 Section Officer (BPS-17)	1	1	405,000		446,000
S166 Superintendent (BPS-17)	1	1	459,000		505,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
S061 Senior Scale Stenographer (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,188,000</u></b>	<b><u>1,188,000</u></b>	<b><u>1,307,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,307,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	252,000		277,000
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	207,000		228,000
D112 Driver (BPS-06)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	2	2	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,161,000</u></b>	<b><u>8,161,000</u></b>	<b><u>8,906,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,095,000</u></b>	<b><u>8,095,000</u></b>	<b><u>8,906,000</u></b>
A01202 House Rent Allowance			806,000	806,000	887,000
A01203 Conveyance Allowance			321,000	321,000	353,000
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			172,000	172,000	189,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000

1998

**NC21107 (061)  
INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PR8474 Information &amp; Public Relation (NMAs) Dep</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,647,000	1,647,000	1,812,000
A0123V Secretariat Performance Allowance			3,118,000	3,118,000	3,430,000
A0124H Special Allowance-2021			119,000	119,000	131,000
A0124R Adhoc Relief Allowance 2022			399,000	399,000	439,000
A0124X Adhoc Relief Allowance 2023			1,354,000	1,354,000	1,489,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	
A01271 Overtime Allowance			66,000	66,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,576,000</u></b>	<b><u>1,576,000</u></b>	<b><u>1,470,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>291,000</u></b>	<b><u>291,000</u></b>	<b><u>220,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			271,000	271,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03603 Registration			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>635,000</u></b>	<b><u>635,000</u></b>	<b><u>700,000</u></b>
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>335,000</u>	<u>335,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			335,000	335,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>470,000</u></b>
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			170,000	170,000	170,000

1999

NC21107 (061)  
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			450,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Machinery and Equipment			80,000	80,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			50,000	50,000	150,000
Information & Public Relation (NMAs) Dep			13,657,000	13,657,000	14,541,000

2000

NC21108 (061)  
SOCIAL WELFARE, SPECIAL 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	100	420,827,000	420,827,000	87,719,000	607,317,000	695,036,000
<b>TOTAL</b>	<b>100</b>	<b>420,827,000</b>	<b>420,827,000</b>	<b>87,719,000</b>	<b>607,317,000</b>	<b>695,036,000</b>

2001

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>695,036,000</b>
<b>Total:</b>	<b>695,036,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	420,827,000	420,827,000	695,036,000
<b>TOTAL</b>	<b>420,827,000</b>	<b>420,827,000</b>	<b>695,036,000</b>

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2002

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur	14,885,000	14,885,000	12,749,000
KH4065	Community Development Center Khyber	15,694,000	15,694,000	12,964,000
KM4065	Community Development Center Kurram	15,272,000	15,272,000	12,637,000
MG4065	Community Development Center Mohmand	19,828,000	19,828,000	17,624,000
MW4065	Community Development Center North Waziristan	13,697,000	13,697,000	11,723,000
OI4065	Community Development Center Orakzai	16,657,000	16,657,000	14,327,000
PR8083	Directorate of Social Welfare Department Merged Areas	324,794,000	324,794,000	613,012,000
<b>TOTAL</b>		<b>420,827,000</b>	<b>420,827,000</b>	<b>695,036,000</b>

2003

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>81,616,000</u></b>	<b><u>81,616,000</u></b>	<b><u>87,719,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>39,759,000</u></b>	<b><u>39,759,000</u></b>	<b><u>43,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12,804,000</u></b>	<b><u>12,804,000</u></b>	<b><u>14,083,000</u></b>
A01101	Basic Pay Of Officer	12,804,000	12,804,000	14,083,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26,955,000</u></b>	<b><u>26,955,000</u></b>	<b><u>29,649,000</u></b>
A01151	Basic Pay Other Staff	26,955,000	26,955,000	29,649,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>41,857,000</u></b>	<b><u>41,857,000</u></b>	<b><u>43,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>39,542,000</u></b>	<b><u>39,542,000</u></b>	<b><u>43,501,000</u></b>
A01202	House Rent Allowance	3,469,000	3,469,000	3,815,000
A01203	Conveyance Allowance	2,567,000	2,567,000	2,826,000
A01207	Washing Allowance	396,000	396,000	436,000
A01208	Dress Allowance	396,000	396,000	436,000
A0120D	Integrated Allowance	239,000	239,000	264,000
A01217	Medical Allowance	1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013	460,000	460,000	506,000
A01224	Entertainment Allowance	2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	320,000	320,000	351,000
A01233	Unattractive Area Allowance	1,561,000	1,561,000	1,718,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	787,000	787,000	866,000
A0124H	Special Allowance-2021	5,932,000	5,932,000	6,525,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,975,000	3,975,000	4,373,000
A0124R	Adhoc Relief Allowance 2022	3,845,000	3,845,000	4,231,000
A0124X	Adhoc Relief Allowance 2023	13,913,000	13,913,000	15,304,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,315,000</u></b>	<b><u>2,315,000</u></b>	<b><u>486,000</u></b>
A01271	Overtime Allowance	24,000	24,000	26,000
A01274	Medical Charges	2,291,000	2,291,000	460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>324,138,000</u></b>	<b><u>324,138,000</u></b>	<b><u>605,906,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>335,000</u></b>	<b><u>335,000</u></b>	<b><u>480,000</u></b>
A03201	Postage and Telegraph	61,000	61,000	80,000
A03202	Telephone and Trunk Call	274,000	274,000	400,000

2004

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A033</b>	<b>UTILITIES</b>	<u>483,000</u>	<u>483,000</u>	<u>500,000</u>
A03303	Electricity	483,000	483,000	500,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>2,569,000</u>	<u>2,569,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building	2,569,000	2,569,000	1,600,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>8,255,000</u>	<u>8,255,000</u>	<u>1,950,000</u>
A03805	Travelling Allowance	975,000	975,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,989,000	6,989,000	1,200,000
A03808	Conveyance Charges	291,000	291,000	
<b>A039</b>	<b>GENERAL</b>	<u>312,496,000</u>	<u>312,496,000</u>	<u>601,376,000</u>
A03901	Stationery	3,598,000	3,598,000	550,000
A03902	Printing and Publication	2,573,000	2,573,000	350,000
A03905	Newspapers Periodicals and Books	99,000	99,000	70,000
A03907	Advertising & Publicity	1,559,000	1,559,000	56,000
A03970	Others	304,667,000	304,667,000	600,350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A05270	To Others	10,000,000	10,000,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>5,073,000</u>	<u>5,073,000</u>	<u>1,410,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>2,913,000</u>	<u>2,913,000</u>	<u>950,000</u>
A13001	Transport	2,913,000	2,913,000	950,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,405,000</u>	<u>1,405,000</u>	<u>230,000</u>
A13101	Machinery and Equipment	1,405,000	1,405,000	230,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>755,000</u>	<u>755,000</u>	<u>230,000</u>
A13201	Furniture and Fixture	755,000	755,000	230,000

2005

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	NET TOTAL	420,827,000	420,827,000	695,036,000

2006

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	30			30	7,128,000
04	3			3	753,000
06	1			1	663,000
07	6			6	2,256,000
08	12			12	2,376,000
09	6			6	2,196,000
11	8			8	3,409,000
12	1			1	356,000
14	6			6	2,910,000
15	12			12	7,602,000
16	1			1	604,000
17	13			13	10,948,000
19	1			1	2,531,000
<b>TOTAL</b>	<b>100</b>			<b>100</b>	<b>43,732,000</b>

2007

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>BJ4066 Community Development Center Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,825,000</u></b>	<b><u>10,825,000</u></b>	<b><u>11,908,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,625,000</u></b>	<b><u>5,625,000</u></b>	<b><u>6,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,512,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,663,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,512,000		1,663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,524,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>4,113,000</u>	<u>4,113,000</u>	<u>4,524,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,152,000		1,267,000
S035 Senior Clerk (BPS-14)	1	1	441,000		485,000
J013 Junior Clerk (BPS-11)	1	1	405,000		446,000
L153 Lady Health Worker (BPS-09)	1	1	333,000		366,000
V037 Vocational Instructor (BPS-08)	2	2	360,000		396,000
D112 Driver (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	1	1	270,000		297,000
D007 Dai (BPS-03)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	2	2	270,000		297,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,200,000</u></b>	<b><u>5,200,000</u></b>	<b><u>5,721,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,200,000</u></b>	<b><u>5,200,000</u></b>	<b><u>5,721,000</u></b>
A01202 House Rent Allowance			484,000	484,000	532,000
A01203 Conveyance Allowance			397,000	397,000	437,000
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			263,000	263,000	289,000
A0121T Adhoc Relief Allowance 2013			68,000	68,000	75,000

2008

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>BJ4066 Community Development Center Bajaur</b>					
A0122C Adhoc Relief Allowance - 2015			47,000	47,000	52,000
A01233 Unattractive Area Allowance			<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
001 Unattractive Area Allowance			278,000	278,000	306,000
A0124H Special Allowance-2021			367,000	367,000	404,000
A0124N Disparity Reduction Allowance 2022- 15%			604,000	604,000	664,000
A0124R Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X Adhoc Relief Allowance 2023			2,110,000	2,110,000	2,321,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,507,000</b></u>	<u><b>3,507,000</b></u>	<u><b>731,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			12,000	12,000	20,000
A03202 Telephone and Trunk Call			38,000	38,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>572,000</b></u>	<u><b>572,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			572,000	572,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,245,000</b></u>	<u><b>1,245,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,105,000</u>	<u>1,105,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,105,000	1,105,000	150,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
<b>A039 TOTAL GENERAL</b>			<u><b>1,640,000</b></u>	<u><b>1,640,000</b></u>	<u><b>261,000</b></u>
A03901 Stationery			<u>441,000</u>	<u>441,000</u>	<u>100,000</u>
001 Stationery			441,000	441,000	100,000
A03902 Printing and Publication			<u>241,000</u>	<u>241,000</u>	<u>100,000</u>
001 Printing and publication			241,000	241,000	100,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>158,000</u>	<u>158,000</u>	<u>1,000</u>

2009

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>BJ4066</b>	<b>Community Development Center Bajaur</b>				
001	Advertising and Publicity		158,000	158,000	1,000
A03970	Others		<u>770,000</u>	<u>770,000</u>	<u>50,000</u>
001	Others		770,000	770,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>553,000</u></b>	<b><u>553,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>301,000</u>	<u>301,000</u>	<u>50,000</u>
001	Transport		301,000	301,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>201,000</u>	<u>201,000</u>	<u>30,000</u>
001	Machinery and Equipment		201,000	201,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		51,000	51,000	30,000
<b>Community Development Center Bajaur</b>			<b>14,885,000</b>	<b>14,885,000</b>	<b>12,749,000</b>

2010

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>KH4065 Community Development Center Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,952,000</u></b>	<b><u>10,952,000</u></b>	<b><u>12,044,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,625,000</u></b>	<b><u>5,625,000</u></b>	<b><u>6,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,512,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,663,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,512,000		1,663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,524,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>4,113,000</u>	<u>4,113,000</u>	<u>4,524,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,152,000		1,267,000
S035 Senior Clerk (BPS-14)	1	1	441,000		485,000
J013 Junior Clerk (BPS-11)	1	1	405,000		446,000
L153 Lady Health Worker (BPS-09)	1	1	333,000		366,000
V037 Vocational Instructor (BPS-08)	2	2	360,000		396,000
D112 Driver (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	1	1	270,000		297,000
D007 Dai (BPS-03)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	2	2	270,000		297,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,327,000</u></b>	<b><u>5,327,000</u></b>	<b><u>5,857,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,327,000</u></b>	<b><u>5,327,000</u></b>	<b><u>5,857,000</u></b>
A01202 House Rent Allowance			483,000	483,000	531,000
A01203 Conveyance Allowance			397,000	397,000	437,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			263,000	263,000	289,000
A0121T Adhoc Relief Allowance 2013			82,000	82,000	90,000

2011

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>KH4065 Community Development Center Khyber</b>					
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A01233 Unattractive Area Allowance			<u>258,000</u>	<u>258,000</u>	<u>284,000</u>
001 Unattractive Area Allowance			258,000	258,000	284,000
A0124H Special Allowance-2021			294,000	294,000	323,000
A0124N Disparity Reduction Allowance 2022- 15%			603,000	603,000	663,000
A0124R Adhoc Relief Allowance 2022			603,000	603,000	663,000
A0124X Adhoc Relief Allowance 2023			2,103,000	2,103,000	2,313,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,889,000</b></u>	<u><b>3,889,000</b></u>	<u><b>710,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>50,000</b></u>
A03202 Telephone and Trunk Call			38,000	38,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>402,000</b></u>	<u><b>402,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			402,000	402,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,292,000</b></u>	<u><b>1,292,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,096,000</u>	<u>1,096,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,096,000	1,096,000	150,000
A03808 Conveyance Charges			<u>46,000</u>	<u>46,000</u>	
001 Conveyance Charges			46,000	46,000	
<b>A039 TOTAL GENERAL</b>			<u><b>2,157,000</b></u>	<u><b>2,157,000</b></u>	<u><b>260,000</b></u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>100,000</u>
001 Stationery			550,000	550,000	100,000
A03902 Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>50,000</u>
001 Printing and publication			550,000	550,000	50,000
A03905 Newspapers Periodicals and Books			14,000	14,000	10,000
A03907 Advertising & Publicity			<u>258,000</u>	<u>258,000</u>	<u>50,000</u>
001 Advertising and Publicity			258,000	258,000	50,000

2012

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>KH4065</b>	<b>Community Development Center Khyber</b>				
A03970	Others		<u>785,000</u>	<u>785,000</u>	<u>50,000</u>
001	Others		785,000	785,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>853,000</u></b>	<b><u>853,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>501,000</u>	<u>501,000</u>	<u>150,000</u>
001	Transport		501,000	501,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>251,000</u>	<u>251,000</u>	<u>30,000</u>
001	Machinery and Equipment		251,000	251,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		101,000	101,000	30,000
<b>Community Development Center Khyber</b>			<b>15,694,000</b>	<b>15,694,000</b>	<b>12,964,000</b>

2013

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>KM4065 Community Development Center Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,786,000</u></b>	<b><u>10,786,000</u></b>	<b><u>11,866,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,625,000</u></b>	<b><u>5,625,000</u></b>	<b><u>6,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,512,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,663,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,512,000		1,663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,524,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>4,113,000</u>	<u>4,113,000</u>	<u>4,524,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,152,000		1,267,000
S035 Senior Clerk (BPS-14)	1	1	441,000		485,000
J013 Junior Clerk (BPS-11)	1	1	405,000		446,000
L153 Lady Health Worker (BPS-09)	1	1	333,000		366,000
V037 Vocational Instructor (BPS-08)	2	2	360,000		396,000
D112 Driver (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	1	1	270,000		297,000
D007 Dai (BPS-03)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	2	2	270,000		297,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,161,000</u></b>	<b><u>5,161,000</u></b>	<b><u>5,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,161,000</u></b>	<b><u>5,161,000</u></b>	<b><u>5,679,000</u></b>
A01202 House Rent Allowance			483,000	483,000	531,000
A01203 Conveyance Allowance			396,000	396,000	436,000
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			267,000	267,000	294,000
A0121T Adhoc Relief Allowance 2013			49,000	49,000	54,000

2014

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>KM4065 Community Development Center Kurram</b>					
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A01233 Unattractive Area Allowance			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
001 Unattractive Area Allowance			201,000	201,000	221,000
A0124H Special Allowance-2021			367,000	367,000	404,000
A0124N Disparity Reduction Allowance 2022- 15%			585,000	585,000	644,000
A0124R Adhoc Relief Allowance 2022			585,000	585,000	644,000
A0124X Adhoc Relief Allowance 2023			2,038,000	2,038,000	2,242,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,633,000</b></u>	<u><b>3,633,000</b></u>	<u><b>561,000</b></u>
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>134,000</b></u>	<u><b>134,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			134,000	134,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,486,000</b></u>	<u><b>1,486,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			<u>341,000</u>	<u>341,000</u>	<u>100,000</u>
001 Travelling Allowance			341,000	341,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,078,000</u>	<u>1,078,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,078,000	1,078,000	150,000
A03808 Conveyance Charges			<u>67,000</u>	<u>67,000</u>	
001 Conveyance Charges			67,000	67,000	
<b>A039 TOTAL GENERAL</b>			<u><b>2,013,000</b></u>	<u><b>2,013,000</b></u>	<u><b>161,000</b></u>
A03901 Stationery			<u>541,000</u>	<u>541,000</u>	<u>50,000</u>
001 Stationery			541,000	541,000	50,000
A03902 Printing and Publication			<u>441,000</u>	<u>441,000</u>	<u>50,000</u>
001 Printing and publication			441,000	441,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03907 Advertising & Publicity			<u>258,000</u>	<u>258,000</u>	<u>1,000</u>
001 Advertising and Publicity			258,000	258,000	1,000
A03970 Others			<u>770,000</u>	<u>770,000</u>	<u>50,000</u>
001 Others			770,000	770,000	50,000

2015

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>KM4065</b>	<b>Community Development Center Kurram</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>853,000</b>	<b>853,000</b>	<b>210,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>501,000</b>	<b>501,000</b>	<b>150,000</b>
A13001	Transport		501,000	501,000	150,000
001	Transport		501,000	501,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>251,000</b>	<b>251,000</b>	<b>30,000</b>
A13101	Machinery and Equipment		251,000	251,000	30,000
001	Machinery and Equipment		251,000	251,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>101,000</b>	<b>101,000</b>	<b>30,000</b>
A13201	Furniture and Fixture		101,000	101,000	30,000
<b>Community Development Center Kurram</b>			<b>15,272,000</b>	<b>15,272,000</b>	<b>12,637,000</b>

2016

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>MG4065</b>	<b>Community Development Center Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>15,275,000</b>	<b>15,275,000</b>	<b>16,803,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b>5,625,000</b>	<b>6,187,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,512,000</b>	<b>1,663,000</b>
A01101	Total Basic Pay Of Officer	2	2	1,512,000	1,663,000
S090	Social Welfare Officer (BPS-17)	2	2	1,512,000	1,663,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b>4,113,000</b>	<b>4,524,000</b>
A01151	Total Basic Pay Other Staff	13	13	4,113,000	4,524,000
N041	Nursery Teacher (BPS-15)	2	2	1,152,000	1,267,000
S035	Senior Clerk (BPS-14)	1	1	441,000	485,000
J013	Junior Clerk (BPS-11)	1	1	405,000	446,000
L153	Lady Health Worker (BPS-09)	1	1	333,000	366,000
V037	Vocational Instructor (BPS-08)	2	2	360,000	396,000
D112	Driver (BPS-07)	1	1	342,000	376,000
C057	Chowkidar (BPS-03)	1	1	270,000	297,000
D007	Dai (BPS-03)	1	1	270,000	297,000
N005	Naib Qasid (BPS-03)	2	2	270,000	297,000
S162	Sweeper (BPS-03)	1	1	270,000	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>9,650,000</b>	<b>10,616,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>9,650,000</b>	<b>10,616,000</b>
A01202	House Rent Allowance			538,000	592,000
A01203	Conveyance Allowance			436,000	480,000
A01207	Washing Allowance			60,000	66,000
A01208	Dress Allowance			60,000	66,000
A0120D	Integrated Allowance			36,000	40,000
A01217	Medical Allowance			267,000	294,000
A0121T	Adhoc Relief Allowance 2013			91,000	100,000

2017

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MG4065 Community Development Center Mohmand</b>					
A0122C Adhoc Relief Allowance - 2015			63,000	63,000	69,000
A01233 Unattractive Area Allowance			<u>322,000</u>	<u>322,000</u>	<u>354,000</u>
001 Unattractive Area Allowance			322,000	322,000	354,000
A0124H Special Allowance-2021			3,970,000	3,970,000	4,367,000
A0124N Disparity Reduction Allowance 2022- 15%			708,000	708,000	779,000
A0124R Adhoc Relief Allowance 2022			708,000	708,000	779,000
A0124X Adhoc Relief Allowance 2023			2,391,000	2,391,000	2,630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,702,000</b></u>	<u><b>3,702,000</b></u>	<u><b>611,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>50,000</b></u>
A03202 Telephone and Trunk Call			38,000	38,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>477,000</b></u>	<u><b>477,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			477,000	477,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,175,000</b></u>	<u><b>1,175,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	66,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,075,000</u>	<u>1,075,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,075,000	1,075,000	150,000
A03808 Conveyance Charges			<u>34,000</u>	<u>34,000</u>	
001 Conveyance Charges			34,000	34,000	
<b>A039 TOTAL GENERAL</b>			<u><b>2,012,000</b></u>	<u><b>2,012,000</b></u>	<u><b>161,000</b></u>
A03901 Stationery			<u>541,000</u>	<u>541,000</u>	<u>50,000</u>
001 Stationery			541,000	541,000	50,000
A03902 Printing and Publication			<u>441,000</u>	<u>441,000</u>	<u>50,000</u>
001 Printing and publication			441,000	441,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03907 Advertising & Publicity			<u>257,000</u>	<u>257,000</u>	<u>1,000</u>
001 Advertising and Publicity			257,000	257,000	1,000

2018

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>MG4065</b>	<b>Community Development Center Mohmand</b>				
A03970	Others		<u>770,000</u>	<u>770,000</u>	<u>50,000</u>
001	Others		770,000	770,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>851,000</u></b>	<b><u>851,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>501,000</u>	<u>501,000</u>	<u>150,000</u>
001	Transport		501,000	501,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>30,000</u>
001	Machinery and Equipment		250,000	250,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		100,000	100,000	30,000
<b>Community Development Center Mohmand</b>			<b>19,828,000</b>	<b>19,828,000</b>	<b>17,624,000</b>

2019

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW4065 Community Development Center North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>9,901,000</b>	<b>9,901,000</b>	<b>10,892,000</b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b>5,625,000</b>	<b>5,625,000</b>	<b>6,187,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,512,000</b>	<b>1,512,000</b>	<b>1,663,000</b>
A01101 Total Basic Pay Of Officer	2	2	1,512,000	1,512,000	1,663,000
S090 Social Welfare Officer (BPS-17)	2	2	1,512,000		1,663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b>4,113,000</b>	<b>4,113,000</b>	<b>4,524,000</b>
A01151 Total Basic Pay Other Staff	13	13	4,113,000	4,113,000	4,524,000
N041 Nursery Teacher (BPS-15)	2	2	1,152,000		1,267,000
S035 Senior Clerk (BPS-14)	1	1	441,000		485,000
J013 Junior Clerk (BPS-11)	1	1	405,000		446,000
L153 Lady Health Worker (BPS-09)	1	1	333,000		366,000
V037 Vocational Instructor (BPS-08)	2	2	360,000		396,000
D112 Driver (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	1	1	270,000		297,000
D007 Dai (BPS-03)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	2	2	270,000		297,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,276,000</b>	<b>4,276,000</b>	<b>4,705,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,276,000</b>	<b>4,276,000</b>	<b>4,705,000</b>
A01202 House Rent Allowance			387,000	387,000	426,000
A01203 Conveyance Allowance			269,000	269,000	296,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			202,000	202,000	222,000

2020

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW4065 Community Development Center North Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A01233 Unattractive Area Allowance			<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
001 Unattractive Area Allowance			175,000	175,000	193,000
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	500,000	550,000
A0124R Adhoc Relief Allowance 2022			500,000	500,000	550,000
A0124X Adhoc Relief Allowance 2023			1,737,000	1,737,000	1,911,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,946,000</b></u>	<u><b>2,946,000</b></u>	<u><b>621,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>53,000</b></u>	<u><b>53,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			38,000	38,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>217,000</b></u>	<u><b>217,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			217,000	217,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>627,000</b></u>	<u><b>627,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>100,000</u>
001 Travelling Allowance			32,000	32,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>595,000</u>	<u>595,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			595,000	595,000	150,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,049,000</b></u>	<u><b>2,049,000</b></u>	<u><b>151,000</b></u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>50,000</u>
001 Stationery			550,000	550,000	50,000
A03902 Printing and Publication			<u>450,000</u>	<u>450,000</u>	<u>50,000</u>
001 Printing and publication			450,000	450,000	50,000
A03907 Advertising & Publicity			<u>265,000</u>	<u>265,000</u>	<u>1,000</u>
001 Advertising and Publicity			265,000	265,000	1,000

2021

NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>MW4065</b>	<b>Community Development Center North Waziristan</b>				
A03970	Others		<u>784,000</u>	<u>784,000</u>	<u>50,000</u>
001	Others		784,000	784,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>850,000</b></u>	<u><b>850,000</b></u>	<u><b>210,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001	Transport		500,000	500,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Machinery and Equipment		100,000	100,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		250,000	250,000	30,000
<b>Community Development Center North Waziristan</b>			<b>13,697,000</b>	<b>13,697,000</b>	<b>11,723,000</b>

2022

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI4065 Community Development Center Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,293,000</u></b>	<b><u>12,293,000</u></b>	<b><u>13,486,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,625,000</u></b>	<b><u>5,625,000</u></b>	<b><u>6,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,512,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,663,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,512,000		1,663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,524,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>4,113,000</u>	<u>4,113,000</u>	<u>4,524,000</u>
N041 Nursery Teacher (BPS-15)	2	2	1,152,000		1,267,000
S035 Senior Clerk (BPS-14)	1	1	441,000		485,000
J013 Junior Clerk (BPS-11)	1	1	405,000		446,000
L153 Lady Health Worker (BPS-09)	1	1	333,000		366,000
V037 Vocational Instructor (BPS-08)	2	2	360,000		396,000
D112 Driver (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	1	1	270,000		297,000
D007 Dai (BPS-03)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	2	2	270,000		297,000
S162 Sweeper (BPS-03)	1	1	270,000		297,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,668,000</u></b>	<b><u>6,668,000</u></b>	<b><u>7,299,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,308,000</u></b>	<b><u>6,308,000</u></b>	<b><u>6,939,000</u></b>
A01202 House Rent Allowance			564,000	564,000	620,000
A01203 Conveyance Allowance			456,000	456,000	502,000
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			282,000	282,000	310,000
A0121T Adhoc Relief Allowance 2013			81,000	81,000	89,000

2023

**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI4065 Community Development Center Orakzai</b>					
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01233 Unattractive Area Allowance			<u>327,000</u>	<u>327,000</u>	<u>360,000</u>
001 Unattractive Area Allowance			327,000	327,000	360,000
A0124H Special Allowance-2021			482,000	482,000	530,000
A0124N Disparity Reduction Allowance 2022- 15%			718,000	718,000	790,000
A0124R Adhoc Relief Allowance 2022			718,000	718,000	790,000
A0124X Adhoc Relief Allowance 2023			2,463,000	2,463,000	2,709,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>360,000</b></u>
A01274 Medical Charges			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Medical Charges			360,000	360,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,511,000</b></u>	<u><b>3,511,000</b></u>	<u><b>631,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>52,000</b></u>	<u><b>52,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			14,000	14,000	20,000
A03202 Telephone and Trunk Call			38,000	38,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>159,000</b></u>	<u><b>159,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			159,000	159,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,273,000</b></u>	<u><b>1,273,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	120,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,087,000</u>	<u>1,087,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,087,000	1,087,000	150,000
A03808 Conveyance Charges			<u>66,000</u>	<u>66,000</u>	
001 Conveyance Charges			66,000	66,000	
<b>A039 TOTAL GENERAL</b>			<u><b>2,027,000</b></u>	<u><b>2,027,000</b></u>	<u><b>161,000</b></u>
A03901 Stationery			<u>550,000</u>	<u>550,000</u>	<u>50,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>OI4065</b>	<b>Community Development Center Orakzai</b>				
001	Stationery		550,000	550,000	50,000
A03902	Printing and Publication		<u>450,000</u>	<u>450,000</u>	<u>50,000</u>
001	Printing and publication		450,000	450,000	50,000
A03905	Newspapers Periodicals and Books		12,000	12,000	10,000
A03907	Advertising & Publicity		<u>265,000</u>	<u>265,000</u>	<u>1,000</u>
001	Advertising and Publicity		265,000	265,000	1,000
A03970	Others		<u>750,000</u>	<u>750,000</u>	<u>50,000</u>
001	Others		750,000	750,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>853,000</u></b>	<b><u>853,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>501,000</u>	<u>501,000</u>	<u>150,000</u>
001	Transport		501,000	501,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>251,000</u>	<u>251,000</u>	<u>30,000</u>
001	Machinery and Equipment		251,000	251,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		101,000	101,000	30,000
<b>Community Development Center Orakzai</b>			<b>16,657,000</b>	<b>16,657,000</b>	<b>14,327,000</b>

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**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR8083 Directorate of Social Welfare Department Merged Areas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,584,000</u></b>	<b><u>11,584,000</u></b>	<b><u>10,720,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>6,009,000</u></b>	<b><u>6,009,000</u></b>	<b><u>6,610,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>3,732,000</u></b>	<b><u>3,732,000</u></b>	<b><u>4,105,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>3,732,000</u>	<u>3,732,000</u>	<u>4,105,000</u>
D063 Director (BPS-19)	1	1	2,301,000		2,531,000
A079 Assistant Director (BPS-17)	1	1	882,000		970,000
A057 Assistant (BPS-16)	1	1	549,000		604,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,277,000</u></b>	<b><u>2,277,000</u></b>	<b><u>2,505,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,277,000</u>	<u>2,277,000</u>	<u>2,505,000</u>
C082 Computer Operator (BPS-12)	1	1	324,000		356,000
J013 Junior Clerk (BPS-11)	2	2	666,000		733,000
D112 Driver (BPS-06)	1	1	603,000		663,000
N005 Naib Qasid (BPS-04)	2	2	459,000		505,000
S162 Sweeper (BPS-04)	1	1	225,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,575,000</u></b>	<b><u>5,575,000</u></b>	<b><u>4,110,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,620,000</u></b>	<b><u>3,620,000</u></b>	<b><u>3,984,000</u></b>
A01202 House Rent Allowance			530,000	530,000	583,000
A01203 Conveyance Allowance			216,000	216,000	238,000
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			136,000	136,000	150,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A01224 Entertainment Allowance			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000

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**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR8083 Directorate of Social Welfare Department Merged Areas</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			787,000	787,000	866,000
A0124H Special Allowance-2021			169,000	169,000	186,000
A0124N Disparity Reduction Allowance 2022- 15%			257,000	257,000	283,000
A0124R Adhoc Relief Allowance 2022			305,000	305,000	336,000
A0124X Adhoc Relief Allowance 2023			1,071,000	1,071,000	1,178,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,955,000</u></b>	<b><u>1,955,000</u></b>	<b><u>126,000</u></b>
A01271 Overtime Allowance			24,000	24,000	26,000
A01274 Medical Charges			<u>1,931,000</u>	<u>1,931,000</u>	<u>100,000</u>
001 Medical Charges			1,931,000	1,931,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>302,950,000</u></b>	<b><u>302,950,000</u></b>	<b><u>602,041,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			84,000	84,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>483,000</u>	<u>483,000</u>	<u>500,000</u>
001 Electricity			483,000	483,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>700,000</u></b>
A03402 Rent for Office Building			608,000	608,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,157,000</u></b>	<b><u>1,157,000</u></b>	<b><u>450,000</u></b>
A03805 Travelling Allowance			<u>166,000</u>	<u>166,000</u>	<u>150,000</u>
001 Travelling Allowance			166,000	166,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>953,000</u>	<u>953,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			953,000	953,000	300,000

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**NC21108 (061)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>PR8083</b>	<b>Directorate of Social Welfare Department Merged Areas</b>				
A03808	Conveyance Charges		38,000	38,000	
001	Conveyance Charges		38,000	38,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>300,598,000</b>	<b>300,598,000</b>	<b>600,221,000</b>
A03901	Stationery		425,000	425,000	150,000
001	Stationery		425,000	425,000	150,000
A03905	Newspapers Periodicals and Books		37,000	37,000	20,000
A03907	Advertising & Publicity		98,000	98,000	1,000
001	Advertising and Publicity		98,000	98,000	1,000
A03970	Others		300,038,000	300,038,000	600,050,000
001	Others		38,000	38,000	50,000
355	LS for Panagahain		300,000,000	300,000,000	600,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>
A05270	To Others		10,000,000	10,000,000	1,000
001	To Others		10,000,000	10,000,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>260,000</b>	<b>260,000</b>	<b>250,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>108,000</b>	<b>108,000</b>	<b>150,000</b>
A13001	Transport		108,000	108,000	150,000
001	Transport		108,000	108,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>101,000</b>	<b>101,000</b>	<b>50,000</b>
A13101	Machinery and Equipment		101,000	101,000	50,000
001	Machinery and Equipment		101,000	101,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>51,000</b>	<b>51,000</b>	<b>50,000</b>
A13201	Furniture and Fixture		51,000	51,000	50,000

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NC21108 (061)  
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
Directorate of Social Welfare Department Merged Areas			324,794,000	324,794,000	613,012,000

2029

NC21109 (061)  
ZAKAT & USHER 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	67	34,749,000	34,749,000	33,941,000	4,627,000	38,568,000
<b>TOTAL</b>	<b>67</b>	<b>34,749,000</b>	<b>34,749,000</b>	<b>33,941,000</b>	<b>4,627,000</b>	<b>38,568,000</b>

2030

NC21109 (061)  
ZAKAT & USHER DEPARTMENT

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>38,568,000</b>
<b>Total:</b>	<b>38,568,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084120 OTHERS	34,749,000	34,749,000	38,568,000
<b>TOTAL</b>	<b>34,749,000</b>	<b>34,749,000</b>	<b>38,568,000</b>

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2031

NC21109 (061)  
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur	3,377,000	3,377,000	3,786,000
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber	3,414,000	3,414,000	3,826,000
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram	2,399,000	2,399,000	2,711,000
MG4352	District Zakat Office (Ex FATA Reg Act) Mohmand	3,892,000	3,892,000	4,324,000
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan	2,897,000	2,897,000	3,240,000
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai	3,287,000	3,287,000	3,687,000
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan	2,916,000	2,916,000	3,269,000
PR8072	Directorate of Zakat & Usher Department Merged Areas	12,567,000	12,567,000	13,725,000
<b>TOTAL</b>		<b>34,749,000</b>	<b>34,749,000</b>	<b>38,568,000</b>

2032

NC21109 (061)  
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>30,857,000</u></b>	<b><u>30,857,000</u></b>	<b><u>33,941,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,275,000</u></b>	<b><u>13,275,000</u></b>	<b><u>14,596,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,462,000</u></b>	<b><u>6,462,000</u></b>	<b><u>7,111,000</u></b>
A01101	Basic Pay Of Officer	6,462,000	6,462,000	7,111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,813,000</u></b>	<b><u>6,813,000</u></b>	<b><u>7,485,000</u></b>
A01151	Basic Pay Other Staff	6,813,000	6,813,000	7,485,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>17,582,000</u></b>	<b><u>17,582,000</u></b>	<b><u>19,345,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>17,558,000</u></b>	<b><u>17,558,000</u></b>	<b><u>19,319,000</u></b>
A01202	House Rent Allowance	2,953,000	2,953,000	3,247,000
A01203	Conveyance Allowance	1,929,000	1,929,000	2,123,000
A01207	Washing Allowance	381,000	381,000	421,000
A01208	Dress Allowance	813,000	813,000	896,000
A0120D	Integrated Allowance	230,000	230,000	253,000
A01217	Medical Allowance	1,021,000	1,021,000	1,123,000
A0121T	Adhoc Relief Allowance 2013	4,000	4,000	4,000
A01226	Computer Allowance	36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015	3,000	3,000	3,000
A01233	Unattractive Area Allowance	1,062,000	1,062,000	1,168,000
A0124H	Special Allowance-2021	1,132,000	1,132,000	1,246,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,443,000	1,443,000	1,588,000
A0124R	Adhoc Relief Allowance 2022	1,411,000	1,411,000	1,552,000
A0124X	Adhoc Relief Allowance 2023	5,140,000	5,140,000	5,655,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01271	Overtime Allowance	24,000	24,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,537,000</u></b>	<b><u>3,537,000</u></b>	<b><u>4,035,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and Telegraph	86,000	86,000	160,000
A03202	Telephone and Trunk Call	208,000	208,000	140,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>617,000</u></b>	<b><u>617,000</u></b>	<b><u>600,000</u></b>

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03303	Electricity	617,000	617,000	600,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>700,000</u></b>
A03402	Rent for Office Building	500,000	500,000	700,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,091,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling Allowance	450,000	450,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	603,000	603,000	500,000
A03808	Conveyance Charges	38,000	38,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,135,000</u></b>
A03901	Stationery	416,000	416,000	470,000
A03902	Printing and Publication	350,000	350,000	350,000
A03905	Newspapers Periodicals and Books	49,000	49,000	35,000
A03970	Others	220,000	220,000	280,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>590,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport	1,000	1,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>260,000</u></b>
A13101	Machinery and Equipment	141,000	141,000	260,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A132	FURNITURE AND FIXTURE	<u>211,000</u>	<u>211,000</u>	<u>330,000</u>
A13201	Furniture and Fixture	211,000	211,000	330,000
<b>NET TOTAL</b>		<b>34,749,000</b>	<b>34,749,000</b>	<b>38,568,000</b>

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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	29			29	4,448,000
06	9			9	1,345,000
11	4			4	564,000
14	5			5	1,128,000
16	14			14	4,189,000
17	6			6	2,922,000
<b>TOTAL</b>	<b>67</b>			<b>67</b>	<b>14,596,000</b>

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ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,092,000</u></b>	<b><u>3,092,000</u></b>	<b><u>3,401,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,377,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,514,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
D360 District Zakat Officer (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>621,000</u>	<u>682,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,715,000</u></b>	<b><u>1,715,000</u></b>	<b><u>1,887,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,715,000</u></b>	<b><u>1,715,000</u></b>	<b><u>1,887,000</u></b>
A01202 House Rent Allowance			234,000	234,000	257,000
A01203 Conveyance Allowance			208,000	208,000	229,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			113,000	113,000	124,000
A01233 Unattractive Area Allowance			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			82,000	82,000	90,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			160,000	160,000	176,000
A0124R Adhoc Relief Allowance 2022			162,000	162,000	178,000
A0124X Adhoc Relief Allowance 2023			516,000	516,000	568,000

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ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>235,000</u>	<u>315,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

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084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
District Zakat Office (Ex FATA Reg Act) Bajaur			3,377,000	3,377,000	3,786,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KH4316 District Zakat Office (Ex FATA Reg Act) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,129,000</u></b>	<b><u>3,129,000</u></b>	<b><u>3,441,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,377,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,514,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
D360 District Zakat Officer (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>621,000</u>	<u>682,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,752,000</u></b>	<b><u>1,752,000</u></b>	<b><u>1,927,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,752,000</u></b>	<b><u>1,752,000</u></b>	<b><u>1,927,000</u></b>
A01202 House Rent Allowance			154,000	154,000	169,000
A01203 Conveyance Allowance			148,000	148,000	163,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			90,000	90,000	99,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Unattractive Area Allowance			600,000	600,000	660,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			104,000	104,000	114,000
A0124R Adhoc Relief Allowance 2022			104,000	104,000	114,000
A0124X Adhoc Relief Allowance 2023			385,000	385,000	424,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KH4316 District Zakat Office (Ex FATA Reg Act) Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>235,000</u>	<u>315,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

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084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KH4316 District Zakat Office (Ex FATA Reg Act) Khyber					
District Zakat Office (Ex FATA Reg Act) Khyber			3,414,000	3,414,000	3,826,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KM4276 District Zakat Office (Ex FATA Reg Act) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,114,000</u></b>	<b><u>2,114,000</u></b>	<b><u>2,326,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>909,000</u></b>	<b><u>909,000</u></b>	<b><u>999,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>288,000</u></b>	<b><u>288,000</u></b>	<b><u>317,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>288,000</u>	<u>288,000</u>	<u>317,000</u>
A057 Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>621,000</u>	<u>682,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,205,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,327,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,205,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,327,000</u></b>
A01202 House Rent Allowance			154,000	154,000	169,000
A01203 Conveyance Allowance			148,000	148,000	163,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			90,000	90,000	99,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			49,000	49,000	54,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			106,000	106,000	117,000
A0124R Adhoc Relief Allowance 2022			106,000	106,000	117,000
A0124X Adhoc Relief Allowance 2023			385,000	385,000	424,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KM4276 District Zakat Office (Ex FATA Reg Act) Kurram</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>235,000</u>	<u>315,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

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084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurram					
District Zakat Office (Ex FATA Reg Act) Kurram			2,399,000	2,399,000	2,711,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MG4352 District Zakat Office (Ex FATA Reg Act) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,554,000</u></b>	<b><u>3,554,000</u></b>	<b><u>3,909,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,377,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,514,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
D360 District Zakat Officer (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>621,000</u>	<u>682,000</u>
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
D112 Driver (BPS-03)	1	1	162,000		178,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,177,000</u></b>	<b><u>2,177,000</u></b>	<b><u>2,395,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,177,000</u></b>	<b><u>2,177,000</u></b>	<b><u>2,395,000</u></b>
A01202 House Rent Allowance			234,000	234,000	257,000
A01203 Conveyance Allowance			208,000	208,000	229,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			480,000	480,000	528,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			113,000	113,000	124,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			78,000	78,000	86,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			160,000	160,000	176,000
A0124R Adhoc Relief Allowance 2022			160,000	160,000	176,000
A0124X Adhoc Relief Allowance 2023			552,000	552,000	607,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MG4352 District Zakat Office (Ex FATA Reg Act) Mohmand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>288,000</u>	<u>288,000</u>	<u>345,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			53,000	53,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

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084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MG4352 District Zakat Office (Ex FATA Reg Act) Mohmand					
A13201 Furniture and Fixture			30,000	30,000	40,000
District Zakat Office (Ex FATA Reg Act) Mohmand			3,892,000	3,892,000	4,324,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,569,000</u></b>	<b><u>2,569,000</u></b>	<b><u>2,825,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,377,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,514,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
D360 District Zakat Officer (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>621,000</u>	<u>682,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,192,000</u></b>	<b><u>1,192,000</u></b>	<b><u>1,311,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,192,000</u></b>	<b><u>1,192,000</u></b>	<b><u>1,311,000</u></b>
A01202 House Rent Allowance			161,000	161,000	177,000
A01203 Conveyance Allowance			128,000	128,000	141,000
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			78,000	78,000	86,000
A01233 Unattractive Area Allowance			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Unattractive Area Allowance			62,000	62,000	68,000
A0124H Special Allowance-2021			73,000	73,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	110,000	121,000
A0124R Adhoc Relief Allowance 2022			110,000	110,000	121,000
A0124X Adhoc Relief Allowance 2023			371,000	371,000	408,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>278,000</u>	<u>278,000</u>	<u>345,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			43,000	43,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

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084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan					
A13201 Furniture and Fixture			30,000	30,000	40,000
District Zakat Office (Ex FATA Reg Act) North Waziristan			2,897,000	2,897,000	3,240,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,002,000</u></b>	<b><u>3,002,000</u></b>	<b><u>3,302,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,377,000</u></b>	<b><u>1,377,000</u></b>	<b><u>1,514,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>832,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>756,000</u>	<u>756,000</u>	<u>832,000</u>
D360 District Zakat Officer (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	288,000		317,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>682,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>621,000</u>	<u>682,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,625,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,788,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,625,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,788,000</u></b>
A01202 House Rent Allowance			213,000	213,000	234,000
A01203 Conveyance Allowance			191,000	191,000	210,000
A01207 Washing Allowance			40,000	40,000	44,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			24,000	24,000	26,000
A01217 Medical Allowance			100,000	100,000	110,000
A01233 Unattractive Area Allowance			<u>137,000</u>	<u>137,000</u>	<u>151,000</u>
001 Unattractive Area Allowance			137,000	137,000	151,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000	146,000	161,000
A0124R Adhoc Relief Allowance 2022			112,000	112,000	123,000
A0124X Adhoc Relief Allowance 2023			507,000	507,000	558,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>235,000</u>	<u>315,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

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NC21109 (061)  
ZAKAT & USHER DEPARTMENT

084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
District Zakat Office (Ex FATA Reg Act) Orakzai			3,287,000	3,287,000	3,687,000

**NC21109 (061)**  
**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TW4231 District Zakat Office (Ex FATA Reg Act)</b>					
<b>South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,631,000</u></b>	<b><u>2,631,000</u></b>	<b><u>2,894,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,781,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>819,000</u></b>	<b><u>819,000</u></b>	<b><u>901,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>819,000</u>	<u>819,000</u>	<u>901,000</u>
A904 ADMIN OFFICER (BPS-17)	1	1	315,000		347,000
A057 Assistant (BPS-16)	2	2	504,000		554,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>801,000</u></b>	<b><u>801,000</u></b>	<b><u>880,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>801,000</u>	<u>801,000</u>	<u>880,000</u>
D112 Driver (BPS-06)	1	1	162,000		178,000
C057 Chowkidar (BPS-03)	2	2	252,000		277,000
N005 Naib Qasid (BPS-03)	2	2	234,000		257,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,113,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,113,000</u></b>
A01202 House Rent Allowance			128,000	128,000	141,000
A01203 Conveyance Allowance			127,000	127,000	140,000
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			72,000	72,000	79,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			54,000	54,000	59,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	86,000	95,000
A0124R Adhoc Relief Allowance 2022			86,000	86,000	95,000
A0124X Adhoc Relief Allowance 2023			322,000	322,000	354,000

**NC21109 (061)  
ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TW4231 District Zakat Office (Ex FATA Reg Act) South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>235,000</u>	<u>305,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

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NC21109 (061)  
ZAKAT & USHER DEPARTMENT

084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TW4231 District Zakat Office (Ex FATA Reg Act) South Waziristan					
District Zakat Office (Ex FATA Reg Act) South Waziristan			2,916,000	2,916,000	3,269,000

**NC21109 (061)**  
**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR8072 Directorate of Zakat &amp; Usher Department Merged Areas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,766,000</u></b>	<b><u>10,766,000</u></b>	<b><u>11,843,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>3,861,000</u></b>	<b><u>3,861,000</u></b>	<b><u>4,246,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,733,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,575,000</u>	<u>1,575,000</u>	<u>1,733,000</u>
A057 Assistant (BPS-16)	3	3	603,000		663,000
C082 Computer Operator (BPS-16)	2	2	486,000		535,000
S115 Stenographer (BPS-16)	1	1	486,000		535,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,286,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,513,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,286,000</u>	<u>2,286,000</u>	<u>2,513,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	513,000		564,000
S035 Senior Clerk (BPS-14)	3	3	513,000		564,000
J013 Junior Clerk (BPS-11)	4	4	513,000		564,000
D112 Driver (BPS-06)	3	3	252,000		277,000
C057 Chowkidar (BPS-03)	1	1	153,000		168,000
N005 Naib Qasid (BPS-03)	3	3	189,000		208,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,905,000</u></b>	<b><u>6,905,000</u></b>	<b><u>7,597,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,881,000</u></b>	<b><u>6,881,000</u></b>	<b><u>7,571,000</u></b>
A01202 House Rent Allowance			1,675,000	1,675,000	1,843,000
A01203 Conveyance Allowance			771,000	771,000	848,000
A01207 Washing Allowance			75,000	75,000	83,000
A01208 Dress Allowance			75,000	75,000	83,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			365,000	365,000	402,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000

**NC21109 (061)  
ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR8072 Directorate of Zakat &amp; Usher Department Merged Areas</b>					
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			588,000	588,000	647,000
A0124N Disparity Reduction Allowance 2022- 15%			571,000	571,000	628,000
A0124R Adhoc Relief Allowance 2022			571,000	571,000	628,000
A0124X Adhoc Relief Allowance 2023			2,102,000	2,102,000	2,312,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01271 Overtime Allowance			24,000	24,000	26,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,796,000</u></b>	<b><u>1,796,000</u></b>	<b><u>1,780,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			16,000	16,000	20,000
A03202 Telephone and Trunk Call			112,000	112,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>617,000</u></b>	<b><u>617,000</u></b>	<b><u>600,000</u></b>
A03303 Electricity			<u>617,000</u>	<u>617,000</u>	<u>600,000</u>
001 Electricity			617,000	617,000	600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>700,000</u></b>
A03402 Rent for Office Building			500,000	500,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>391,000</u></b>	<b><u>391,000</u></b>	<b><u>250,000</u></b>
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>253,000</u>	<u>253,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			253,000	253,000	150,000
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	
001 Conveyance Charges			38,000	38,000	

**NC21109 (061)  
ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR8072 Directorate of Zakat &amp; Usher Department Merged Areas</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>130,000</u></b>
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Stationery			66,000	66,000	50,000
A03905 Newspapers Periodicals and Books			14,000	14,000	
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>50,000</u></b>
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

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NC21109 (061)  
ZAKAT & USHER DEPARTMENT

084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
Directorate of Zakat & Usher Department Merged Areas			12,567,000	12,567,000	13,725,000

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NC21111 (061)  
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	42	38,534,000	38,534,000	39,331,000	2,300,000	41,631,000
<b>TOTAL</b>	<b>42</b>	<b>38,534,000</b>	<b>38,534,000</b>	<b>39,331,000</b>	<b>2,300,000</b>	<b>41,631,000</b>

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NC21111 (061)  
SPORTS, CULTURE, TOURISM & MUSEUMS

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>41,631,000</b>
<b>Total:</b>	<b>41,631,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHERS	38,534,000	38,534,000	41,631,000
<b>TOTAL</b>	<b>38,534,000</b>	<b>38,534,000</b>	<b>41,631,000</b>

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NC21111 (061)  
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	33,392,000	33,392,000	36,624,000
PR8504	Directorate of Youth Affairs NMAs	5,142,000	5,142,000	5,007,000
<b>TOTAL</b>		<b>38,534,000</b>	<b>38,534,000</b>	<b>41,631,000</b>

NC21111 (061)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>35,752,000</u></b>	<b><u>35,752,000</u></b>	<b><u>39,331,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>23,598,000</u></b>	<b><u>23,598,000</u></b>	<b><u>25,959,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18,018,000</u></b>	<b><u>18,018,000</u></b>	<b><u>19,820,000</u></b>
A01101	Basic Pay Of Officer	18,018,000	18,018,000	19,820,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,580,000</u></b>	<b><u>5,580,000</u></b>	<b><u>6,139,000</u></b>
A01151	Basic Pay Other Staff	5,580,000	5,580,000	6,139,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,154,000</u></b>	<b><u>12,154,000</u></b>	<b><u>13,372,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>12,154,000</u></b>	<b><u>12,154,000</u></b>	<b><u>13,372,000</u></b>
A01202	House Rent Allowance	2,282,000	2,282,000	2,511,000
A01203	Conveyance Allowance	1,204,000	1,204,000	1,324,000
A01207	Washing Allowance	416,000	416,000	457,000
A01208	Dress Allowance	416,000	416,000	457,000
A0120D	Integrated Allowance	251,000	251,000	277,000
A0120E	Housing Subsidy Allowance	168,000	168,000	185,000
A01217	Medical Allowance	815,000	815,000	896,000
A0121T	Adhoc Relief Allowance 2013	77,000	77,000	85,000
A01226	Computer Allowance	18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015	44,000	44,000	48,000
A01236	Deputation Allowance	34,000	34,000	37,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,156,000	1,156,000	1,272,000
A0123U	Planning Performance Allowance	116,000	116,000	128,000
A0124H	Special Allowance-2021	428,000	428,000	471,000
A0124L	Weather Allowance	7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%	965,000	965,000	1,062,000
A0124R	Adhoc Relief Allowance 2022	1,031,000	1,031,000	1,135,000
A0124X	Adhoc Relief Allowance 2023	2,726,000	2,726,000	2,999,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,552,000</u></b>	<b><u>2,552,000</u></b>	<b><u>1,880,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph	18,000	18,000	40,000
A03202	Telephone and Trunk Call	117,000	117,000	130,000

NC21111 (061)  
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>350,000</u></b>
A03301	Gas	40,000	40,000	50,000
A03303	Electricity	300,000	300,000	300,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,511,000</u></b>	<b><u>1,511,000</u></b>	<b><u>930,000</u></b>
A03805	Travelling Allowance	364,000	364,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,121,000	1,121,000	580,000
A03808	Conveyance Charges	26,000	26,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>566,000</u></b>	<b><u>566,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery	299,000	299,000	250,000
A03905	Newspapers Periodicals and Books	24,000	24,000	30,000
A03907	Advertising & Publicity	181,000	181,000	100,000
A03970	Others	62,000	62,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>420,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>270,000</u></b>
A13001	Transport	130,000	130,000	270,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment	100,000	100,000	150,000
<b>NET TOTAL</b>		<b><u>38,534,000</u></b>	<b><u>38,534,000</u></b>	<b><u>41,631,000</u></b>

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NC21111 (061)  
SPORTS, CULTURE, TOURISM & MUSEUMS  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	15			15	4,634,000
06	3			3	1,030,000
11	1			1	475,000
16	8			8	5,485,000
17	12			12	10,890,000
18	2			2	2,267,000
19	1			1	1,178,000
<b>TOTAL</b>	<b>42</b>			<b>42</b>	<b>25,959,000</b>

**NC21111 (061)**  
**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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR8134</b>	<b>Directorate of Sports &amp; Culture Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,866,000</u></b>	<b><u>31,866,000</u></b>	<b><u>35,054,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>21,330,000</u></b>	<b><u>21,330,000</u></b>	<b><u>23,463,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>16,362,000</u></b>	<b><u>16,362,000</u></b>	<b><u>17,998,000</u></b>
A01101	Total Basic Pay Of Officer				<u>16,362,000</u>	<u>16,362,000</u>	<u>17,998,000</u>
D063	Director	(BPS-19)	1	1	1,071,000		1,178,000
D028	Deputy Director	(BPS-18)	2	2	2,061,000		2,267,000
A079	Assistant Director	(BPS-17)	4	4	3,375,000		3,713,000
J024	Junior Scale Stenographer	(BPS-17)	1	1	783,000		861,000
S166	Superintendent	(BPS-17)	1	1	783,000		861,000
S682	Senior Coach	(BPS-17)	4	4	3,303,000		3,633,000
C082	Computer Operator	(BPS-16)	3	3	1,935,000		2,129,000
E131	Event/Ground Manager	(BPS-16)	1	1	558,000		614,000
O003	Office Assistant	(BPS-16)	4	4	2,493,000		2,742,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,968,000</u></b>	<b><u>4,968,000</u></b>	<b><u>5,465,000</u></b>
A01151	Total Basic Pay Other Staff				<u>4,968,000</u>	<u>4,968,000</u>	<u>5,465,000</u>
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
D112	Driver	(BPS-06)	3	3	936,000		1,030,000
N005	Naib Qasid	(BPS-03)	11	11	2,997,000		3,297,000
S162	Sweeper	(BPS-03)	2	2	603,000		663,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,536,000</u></b>	<b><u>10,536,000</u></b>	<b><u>11,591,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,536,000</u></b>	<b><u>10,536,000</u></b>	<b><u>11,591,000</u></b>
A01202	House Rent Allowance				1,895,000	1,895,000	2,085,000
A01203	Conveyance Allowance				1,041,000	1,041,000	1,145,000
A01207	Washing Allowance				392,000	392,000	431,000

**NC21111 (061)**  
**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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8134 Directorate of Sports &amp; Culture Peshawar</b>					
A01208 Dress Allowance			392,000	392,000	431,000
A0120D Integrated Allowance			236,000	236,000	260,000
A0120E Housing Subsidy Allowance			168,000	168,000	185,000
A01217 Medical Allowance			734,000	734,000	807,000
A0121T Adhoc Relief Allowance 2013			77,000	77,000	85,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A01236 Deputation Allowance			34,000	34,000	37,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,156,000	1,156,000	1,272,000
A0123U Planning Performance Allowance			116,000	116,000	128,000
A0124H Special Allowance-2021			282,000	282,000	310,000
A0124N Disparity Reduction Allowance 2022- 15%			819,000	819,000	901,000
A0124R Adhoc Relief Allowance 2022			885,000	885,000	974,000
A0124X Adhoc Relief Allowance 2023			2,247,000	2,247,000	2,472,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,376,000</u></b>	<b><u>1,376,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	20,000
A03202 Telephone and Trunk Call			74,000	74,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>961,000</u></b>	<b><u>961,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling Allowance			<u>214,000</u>	<u>214,000</u>	<u>300,000</u>
001 Travelling Allowance			214,000	214,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>721,000</u>	<u>721,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			721,000	721,000	500,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	
001 Conveyance Charges			26,000	26,000	
<b>A039 TOTAL GENERAL</b>			<b><u>335,000</u></b>	<b><u>335,000</u></b>	<b><u>370,000</u></b>
A03901 Stationery			<u>144,000</u>	<u>144,000</u>	<u>200,000</u>

**NC21111 (061)**  
**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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8134 Directorate of Sports &amp; Culture Peshawar</b>					
001 Stationery			144,000	144,000	200,000
A03905 Newspapers Periodicals and Books			14,000	14,000	20,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
001 Advertising and Publicity			115,000	115,000	100,000
A03970 Others			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Others			62,000	62,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>300,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			100,000	100,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>Directorate of Sports &amp; Culture Peshawar</b>			<b>33,392,000</b>	<b>33,392,000</b>	<b>36,624,000</b>

**NC21111 (061)**  
**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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8504 Directorate of Youth Affairs NMAs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,886,000</u></b>	<b><u>3,886,000</u></b>	<b><u>4,277,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,268,000</u></b>	<b><u>2,268,000</u></b>	<b><u>2,496,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,656,000</u></b>	<b><u>1,656,000</u></b>	<b><u>1,822,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,822,000</u>
A079 Assistant Director (BPS-17)	2	2	1,656,000		1,822,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>612,000</u></b>	<b><u>612,000</u></b>	<b><u>674,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>612,000</u>	<u>674,000</u>
N005 Naib Qasid (BPS-03)	1	1	306,000		337,000
S162 Sweeper (BPS-03)	1	1	306,000		337,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,618,000</u></b>	<b><u>1,618,000</u></b>	<b><u>1,781,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,618,000</u></b>	<b><u>1,618,000</u></b>	<b><u>1,781,000</u></b>
A01202 House Rent Allowance			387,000	387,000	426,000
A01203 Conveyance Allowance			163,000	163,000	179,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			81,000	81,000	89,000
A0124H Special Allowance-2021			146,000	146,000	161,000
A0124L Weather Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000	146,000	161,000
A0124R Adhoc Relief Allowance 2022			146,000	146,000	161,000
A0124X Adhoc Relief Allowance 2023			479,000	479,000	527,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,176,000</u></b>	<b><u>1,176,000</u></b>	<b><u>610,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	20,000

NC21111 (061)  
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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8504 Directorate of Youth Affairs NMAs</b>					
A03202 Telephone and Trunk Call			43,000	43,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>340,000</u>	<u>340,000</u>	<u>350,000</u>
A03301 Gas			40,000	40,000	50,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>550,000</u>	<u>550,000</u>	<u>130,000</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>400,000</u>	<u>400,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	80,000
<b>A039 TOTAL GENERAL</b>			<u>231,000</u>	<u>231,000</u>	<u>60,000</u>
A03901 Stationery			<u>155,000</u>	<u>155,000</u>	<u>50,000</u>
001 Stationery			155,000	155,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	
001 Advertising and Publicity			66,000	66,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001 Transport			30,000	30,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

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NC21111 (061)  
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					
PR8504 Directorate of Youth Affairs NMAs					
Directorate of Youth Affairs NMAs			5,142,000	5,142,000	5,007,000

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NC21114 (061)  
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	28	22,910,000	22,910,000	24,626,000	387,000	25,013,000
<b>TOTAL</b>	<b>28</b>	<b>22,910,000</b>	<b>22,910,000</b>	<b>24,626,000</b>	<b>387,000</b>	<b>25,013,000</b>

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NC21114 (061)  
ENERGY AND POWER DEPARTMENT

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>25,013,000</b>
<b>Total:</b>	<b>25,013,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
043202 PETROLEUM AND NATURA	15,444,000	15,444,000	16,799,000
043820 OTHERS	7,466,000	7,466,000	8,214,000
<b>TOTAL</b>	<b>22,910,000</b>	<b>22,910,000</b>	<b>25,013,000</b>

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NC21114 (061)  
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar	15,444,000	15,444,000	16,799,000
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)	7,466,000	7,466,000	8,214,000
<b>TOTAL</b>		<b>22,910,000</b>	<b>22,910,000</b>	<b>25,013,000</b>

NC21114 (061)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>22,386,000</u></b>	<b><u>22,386,000</u></b>	<b><u>24,626,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,973,000</u></b>	<b><u>8,973,000</u></b>	<b><u>9,873,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,065,000</u></b>	<b><u>7,065,000</u></b>	<b><u>7,774,000</u></b>
A01101	Basic Pay Of Officer	7,065,000	7,065,000	7,774,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,908,000</u></b>	<b><u>1,908,000</u></b>	<b><u>2,099,000</u></b>
A01151	Basic Pay Other Staff	1,908,000	1,908,000	2,099,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,413,000</u></b>	<b><u>13,413,000</u></b>	<b><u>14,753,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,389,000</u></b>	<b><u>13,389,000</u></b>	<b><u>14,727,000</u></b>
A01202	House Rent Allowance	3,154,000	3,154,000	3,470,000
A01203	Conveyance Allowance	1,378,000	1,378,000	1,515,000
A01207	Washing Allowance	84,000	84,000	92,000
A01208	Dress Allowance	84,000	84,000	92,000
A0120D	Integrated Allowance	51,000	51,000	56,000
A01217	Medical Allowance	578,000	578,000	635,000
A01226	Computer Allowance	51,000	51,000	56,000
A0123V	Secretariat Performance Allowance	2,844,000	2,844,000	3,128,000
A0124H	Special Allowance-2021	605,000	605,000	666,000
A0124N	Disparity Reduction Allowance 2022- 15%	294,000	294,000	323,000
A0124R	Adhoc Relief Allowance 2022	1,042,000	1,042,000	1,147,000
A0124X	Adhoc Relief Allowance 2023	3,224,000	3,224,000	3,547,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01271	Overtime Allowance	24,000	24,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>524,000</u></b>	<b><u>524,000</u></b>	<b><u>387,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	54,000	54,000	67,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance	100,000	100,000	100,000

2077

NC21114 (061)  
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	150,000	50,000
<b>A039</b>	<b>GENERAL</b>	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03901	Stationery	100,000	100,000	100,000
A03902	Printing and Publication	50,000	50,000	
A03970	Others	50,000	50,000	50,000
<b>NET TOTAL</b>		<b>22,910,000</b>	<b>22,910,000</b>	<b>25,013,000</b>

2078

NC21114 (061)  
ENERGY AND POWER DEPARTMENT  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	5			5	832,000
06	2			2	366,000
12	4			4	901,000
16	5			5	1,594,000
17	12			12	6,180,000
<b>TOTAL</b>	<b>28</b>			<b>28</b>	<b>9,873,000</b>

**NC21114 (061)  
ENERGY AND POWER DEPARTMENT**

**043202 PETROLEUM AND NATURA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0432 PETROLEUM AND NATURAL GAS</b>					
<b>043202 PETROLEUM AND NATURA</b>					
<b>PR8260 Oil &amp; Gas Facilitation Unit (Reg Act Ex FATA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,920,000</u></b>	<b><u>14,920,000</u></b>	<b><u>16,412,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,282,000</u></b>	<b><u>6,282,000</u></b>	<b><u>6,912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,193,000</u></b>	<b><u>5,193,000</u></b>	<b><u>5,714,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>5,193,000</u>	<u>5,193,000</u>	<u>5,714,000</u>
A007 Accounts Officer (BPS-17)	1	1	468,000		515,000
A0951 Assistant Director (R&D) (BPS-17)	1	1	468,000		515,000
A253 Assistant Director (Tech:) (BPS-17)	1	1	468,000		515,000
A838 Assistant Director (Admin) (BPS-17)	1	1	468,000		515,000
G030 Geologist (BPS-17)	2	2	936,000		1,030,000
M279 Monitoring & Coord: Officer (BPS-17)	2	2	936,000		1,030,000
A057 Assistant (BPS-16)	2	2	576,000		634,000
C082 Computer Operator (BPS-16)	3	3	873,000		960,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,089,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,198,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,089,000</u>	<u>1,089,000</u>	<u>1,198,000</u>
D112 Driver (BPS-06)	2	2	333,000		366,000
N005 Naib Qasid (BPS-03)	3	3	441,000		485,000
S162 Sweeper (BPS-03)	2	2	315,000		347,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,638,000</u></b>	<b><u>8,638,000</u></b>	<b><u>9,500,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,614,000</u></b>	<b><u>8,614,000</u></b>	<b><u>9,474,000</u></b>
A01202 House Rent Allowance			2,047,000	2,047,000	2,252,000
A01203 Conveyance Allowance			934,000	934,000	1,027,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000

**NC21114 (061)  
ENERGY AND POWER DEPARTMENT**

**043202 PETROLEUM AND NATURA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0432 PETROLEUM AND NATURAL GAS</b>					
<b>043202 PETROLEUM AND NATURA</b>					
<b>PR8260 Oil &amp; Gas Facilitation Unit (Reg Act Ex FATA) Peshawar</b>					
A0120D Integrated Allowance			51,000	51,000	56,000
A01217 Medical Allowance			394,000	394,000	433,000
A01226 Computer Allowance			51,000	51,000	56,000
A0123V Secretariat Performance Allowance			1,813,000	1,813,000	1,994,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124R Adhoc Relief Allowance 2022			737,000	737,000	811,000
A0124X Adhoc Relief Allowance 2023			2,209,000	2,209,000	2,430,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>26,000</u></b>
A01271 Overtime Allowance			24,000	24,000	26,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>524,000</u></b>	<b><u>524,000</u></b>	<b><u>387,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>87,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			54,000	54,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
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>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
037 L.S. at the disposal of F.D.			50,000	50,000	50,000

2081

NC21114 (061)  
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0432 PETROLEUM AND NATURAL GAS					
043202 PETROLEUM AND NATURA					
PR8260 Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar			15,444,000	15,444,000	16,799,000

**NC21114 (061)  
ENERGY AND POWER DEPARTMENT**

**043820 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0438</b>							
<b>043820</b>	<b>OTHERS</b>						
<b>PR8273</b>	<b>Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,466,000</u>	<u>7,466,000</u>	<u>8,214,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u>2,691,000</u>	<u>2,691,000</u>	<u>2,961,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,060,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,060,000</u>
A0952	Assistant Director (Mechanical)	(BPS-17)	1	1	468,000		515,000
A494	Assistant Director Geologist	(BPS-17)	1	1	468,000		515,000
A765	Assistant Director Electrical	(BPS-17)	1	1	468,000		515,000
A779	Assistant Director (M&E)	(BPS-17)	1	1	468,000		515,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>819,000</u>	<u>819,000</u>	<u>901,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>819,000</u>	<u>819,000</u>	<u>901,000</u>
S136	Sub Engineer	(BPS-12)	4	4	819,000		901,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,775,000</u>	<u>4,775,000</u>	<u>5,253,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,775,000</u>	<u>4,775,000</u>	<u>5,253,000</u>
A01202	House Rent Allowance				1,107,000	1,107,000	1,218,000
A01203	Conveyance Allowance				444,000	444,000	488,000
A01217	Medical Allowance				184,000	184,000	202,000
A0123V	Secretariat Performance Allowance				1,031,000	1,031,000	1,134,000
A0124H	Special Allowance-2021				395,000	395,000	435,000
A0124N	Disparity Reduction Allowance 2022- 15%				294,000	294,000	323,000
A0124R	Adhoc Relief Allowance 2022				305,000	305,000	336,000
A0124X	Adhoc Relief Allowance 2023				1,015,000	1,015,000	1,117,000

**NC21114 (061)  
ENERGY AND POWER DEPARTMENT**

**043820 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0438 OTHERS</b>					
<b>043820 OTHERS</b>					
<b>PR8273 Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)</b>					
<b>Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)</b>			<b>7,466,000</b>	<b>7,466,000</b>	<b>8,214,000</b>

2084

NC21115 (061)  
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	104	19,234,000	19,234,000	18,677,000	2,432,000	21,109,000
<b>TOTAL</b>	<b>104</b>	<b>19,234,000</b>	<b>19,234,000</b>	<b>18,677,000</b>	<b>2,432,000</b>	<b>21,109,000</b>

2085

NC21115 (061)  
TRANSPORT & MASS TRANSIT DEPARTMENT

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>21,109,000</b>
<b>Total:</b>	<b>21,109,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045203 ROAD TRANSPORT	19,234,000	19,234,000	21,109,000
<b>TOTAL</b>	<b>19,234,000</b>	<b>19,234,000</b>	<b>21,109,000</b>

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2086

NC21115 (061)  
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4210	District Transport Office Bajaur	3,381,000	3,381,000	3,711,000
KH4190	District Transport Office Khyber	3,059,000	3,059,000	3,362,000
KM4180	District Transport Office Kurram	2,944,000	2,944,000	3,219,000
MG4280	District Transport Office Mohmand	3,049,000	3,049,000	3,351,000
MW4195	District Transport Office North Waziristan	2,057,000	2,057,000	2,260,000
OI4205	District Transport Office Orakzai	2,434,000	2,434,000	2,675,000
TW4200	District Transport Office South Waziristan	2,310,000	2,310,000	2,531,000
<b>TOTAL</b>		<b>19,234,000</b>	<b>19,234,000</b>	<b>21,109,000</b>

NC21115 (061)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>16,983,000</u></b>	<b><u>16,983,000</u></b>	<b><u>18,677,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,049,000</u></b>	<b><u>15,049,000</u></b>	<b><u>16,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,215,000</u></b>	<b><u>7,215,000</u></b>	<b><u>7,937,000</u></b>
A01101	Basic Pay Of Officer	7,215,000	7,215,000	7,937,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>7,834,000</u></b>	<b><u>7,834,000</u></b>	<b><u>8,611,000</u></b>
A01151	Basic Pay Other Staff	7,834,000	7,834,000	8,611,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,934,000</u></b>	<b><u>1,934,000</u></b>	<b><u>2,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,934,000</u></b>	<b><u>1,934,000</u></b>	<b><u>2,129,000</u></b>
A01202	House Rent Allowance	564,000	564,000	622,000
A01203	Conveyance Allowance	360,000	360,000	399,000
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	128,000	128,000	139,000
A0124H	Special Allowance-2021	408,000	408,000	447,000
A0124N	Disparity Reduction Allowance 2022- 15%	344,000	344,000	379,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,898,000</u></b>	<b><u>1,898,000</u></b>	<b><u>2,000,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>122,000</u></b>
A03201	Postage and Telegraph	33,000	33,000	33,000
A03202	Telephone and Trunk Call	73,000	73,000	89,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>74,000</u></b>
A03302	Water	6,000	6,000	6,000
A03303	Electricity	56,000	56,000	68,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>917,000</u></b>	<b><u>917,000</u></b>	<b><u>917,000</u></b>
A03805	Travelling Allowance	406,000	406,000	406,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	511,000	511,000	511,000

NC21115 (061)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>813,000</u></b>	<b><u>813,000</u></b>	<b><u>887,000</u></b>
A03901	Stationery	311,000	311,000	385,000
A03902	Printing and Publication	246,000	246,000	246,000
A03903	Conference/Seminars/Workshops/ Symposia	3,000	3,000	3,000
A03905	Newspapers Periodicals and Books	3,000	3,000	3,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	156,000	156,000	156,000
A03970	Others	91,000	91,000	91,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114	Superannuation Encashment of L.P.R	3,000	3,000	3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	2,000	2,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09701	Furniture and fixtures	2,000	2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>343,000</u></b>	<b><u>343,000</u></b>	<b><u>422,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>187,000</u></b>
A13001	Transport	151,000	151,000	187,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>121,000</u>	<u>121,000</u>	<u>149,000</u>
A13101	Machinery and Equipment	121,000	121,000	149,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>71,000</u>	<u>71,000</u>	<u>86,000</u>
A13201	Furniture and Fixture	71,000	71,000	86,000
<b>NET TOTAL</b>		<b>19,234,000</b>	<b>19,234,000</b>	<b>21,109,000</b>

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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	21			21	2,121,000
06	10			10	1,098,000
07	10			10	1,143,000
12	7			7	994,000
14	21			21	3,255,000
16	25			25	4,680,000
17	10			10	3,257,000
<b>TOTAL</b>	<b>104</b>			<b>104</b>	<b>16,548,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BJ4210 District Transport Office Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,902,000</u></b>	<b><u>2,902,000</u></b>	<b><u>3,192,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,725,000</u></b>	<b><u>2,725,000</u></b>	<b><u>2,997,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,487,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,636,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,487,000</u>	<u>1,487,000</u>	<u>1,636,000</u>
A079 Assistant Director (BPS-17)	1	1	539,000		593,000
S166 Superintendent (BPS-17)	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	2	2	337,000		371,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,238,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,361,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,238,000</u>	<u>1,238,000</u>	<u>1,361,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	2	2	208,000		229,000
D112 Driver (BPS-06)	2	2	202,000		222,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>195,000</u></b>
A01202 House Rent Allowance			47,000	47,000	52,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BJ4210 District Transport Office Bajaur</b>					
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			39,000	39,000	43,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>409,000</u></b>	<b><u>409,000</u></b>	<b><u>433,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302 Water			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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			65,000	65,000	65,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>264,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
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
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BJ4210 District Transport Office Bajaur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>86,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>District Transport Office Bajaur</b>			<b>3,381,000</b>	<b>3,381,000</b>	<b>3,711,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KH4190 District Transport Office Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,632,000</u></b>	<b><u>2,632,000</u></b>	<b><u>2,895,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,455,000</u></b>	<b><u>2,455,000</u></b>	<b><u>2,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,217,000</u></b>	<b><u>1,217,000</u></b>	<b><u>1,339,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,217,000</u>	<u>1,217,000</u>	<u>1,339,000</u>
A079 Assistant Director (BPS-17)	1	1	269,000		296,000
S166 Superintendent (BPS-17)	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	2	2	337,000		371,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,238,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,361,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,238,000</u>	<u>1,238,000</u>	<u>1,361,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	2	2	208,000		229,000
D112 Driver (BPS-06)	2	2	202,000		222,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>195,000</u></b>
A01202 House Rent Allowance			47,000	47,000	52,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KH4190 District Transport Office Khyber</b>					
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			39,000	39,000	43,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>403,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>139,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Stationery			60,000	60,000	74,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			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

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KH4190 District Transport Office Khyber</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>District Transport Office Khyber</b>			<b>3,059,000</b>	<b>3,059,000</b>	<b>3,362,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KM4180 District Transport Office Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,635,000</u></b>	<b><u>2,635,000</u></b>	<b><u>2,898,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,455,000</u></b>	<b><u>2,455,000</u></b>	<b><u>2,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,217,000</u></b>	<b><u>1,217,000</u></b>	<b><u>1,339,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,217,000</u>	<u>1,217,000</u>	<u>1,339,000</u>
A079 Assistant Director (BPS-17)	1	1	269,000		296,000
S166 Superintendent (BPS-17)	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	2	2	337,000		371,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,238,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,361,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,238,000</u>	<u>1,238,000</u>	<u>1,361,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	2	2	208,000		229,000
D112 Driver (BPS-06)	2	2	202,000		222,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>198,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>198,000</u></b>
A01202 House Rent Allowance			47,000	47,000	52,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KM4180 District Transport Office Kurram</b>					
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000	42,000	46,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>321,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302 Water			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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Travelling Allowance			90,000	90,000	90,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>127,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			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

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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					
KM4180 District Transport Office Kurram					
District Transport Office Kurram			2,944,000	2,944,000	3,219,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MG4280 District Transport Office Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,929,000</u></b>	<b><u>2,929,000</u></b>	<b><u>3,221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,149,000</u></b>	<b><u>2,149,000</u></b>	<b><u>2,363,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,119,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,231,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,119,000</u>	<u>1,119,000</u>	<u>1,231,000</u>
A079 Assistant Director (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	2	2	337,000		371,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,132,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,132,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	1	1	104,000		114,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>858,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>858,000</u></b>
A01202 House Rent Allowance			200,000	200,000	220,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MG4280 District Transport Office Mohmand</b>					
A01203 Conveyance Allowance			150,000	150,000	165,000
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			50,000	50,000	55,000
A0124H Special Allowance-2021			150,000	150,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	100,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>94,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302 Water			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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MG4280 District Transport Office Mohmand</b>					
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>36,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transport			10,000	10,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>12,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>District Transport Office Mohmand</b>			<b>3,049,000</b>	<b>3,049,000</b>	<b>3,351,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MW4195 District Transport Office North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,037,000</u></b>	<b><u>2,037,000</u></b>	<b><u>2,240,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>1,812,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,992,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>782,000</u></b>	<b><u>782,000</u></b>	<b><u>860,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>782,000</u>	<u>782,000</u>	<u>860,000</u>
A079 Assistant Director (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,132,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,132,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	1	1	104,000		114,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>248,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>248,000</u></b>
A01202 House Rent Allowance			88,000	88,000	97,000
A01203 Conveyance Allowance			35,000	35,000	39,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MW4195 District Transport Office North Waziristan</b>					
A01217 Medical Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	46,000	51,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302 Water			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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
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
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MW4195 District Transport Office North Waziristan</b>					
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MW4195 District Transport Office North Waziristan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>District Transport Office North Waziristan</b>			<b>2,057,000</b>	<b>2,057,000</b>	<b>2,260,000</b>

**NC21115 (061)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>OI4205 District Transport Office Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,989,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,187,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>1,812,000</u></b>	<b><u>1,812,000</u></b>	<b><u>1,992,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>782,000</u></b>	<b><u>782,000</u></b>	<b><u>860,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>782,000</u>	<u>782,000</u>	<u>860,000</u>
A079 Assistant Director (BPS-17)	1	1	269,000		296,000
A057 Assistant (BPS-16)	1	1	171,000		188,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,132,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,132,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	1	1	104,000		114,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>195,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>195,000</u></b>
A01202 House Rent Allowance			47,000	47,000	52,000
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			13,000	13,000	14,000

**NC21115 (061)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>OI4205 District Transport Office Orakzai</b>					
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			39,000	39,000	43,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>377,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302 Water			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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>175,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21115 (061)  
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>OI4205 District Transport Office Orakzai</b>					
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>90,000</u>	<u>111,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>District Transport Office Orakzai</b>			<b>2,434,000</b>	<b>2,434,000</b>	<b>2,675,000</b>

**NC21115 (061)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>TW4200 District Transport Office South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,859,000</u></b>	<b><u>1,859,000</u></b>	<b><u>2,044,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>1,641,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,804,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>611,000</u></b>	<b><u>611,000</u></b>	<b><u>672,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>611,000</u>	<u>611,000</u>	<u>672,000</u>
A079 Assistant Director (BPS-17)	1	1	269,000		296,000
C082 Computer Operator (BPS-16)	1	1	171,000		188,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	171,000		188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,132,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,132,000</u>
S035 Senior Clerk (BPS-14)	1	1	141,000		155,000
S138 Sub Inspector (BPS-14)	1	1	141,000		155,000
V056 Vehicle Emission Testing Station Technician (BPS-14)	1	1	141,000		155,000
M075 Motor Vehicle Examiner (BPS-12)	1	1	129,000		142,000
C088 Constable (BPS-07)	1	1	104,000		114,000
D112 Driver (BPS-06)	1	1	98,000		108,000
C057 Chowkidar (BPS-03)	1	1	92,000		101,000
N005 Naib Qasid (BPS-03)	1	1	92,000		101,000
S162 Sweeper (BPS-03)	1	1	92,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>240,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>240,000</u></b>
A01202 House Rent Allowance			88,000	88,000	97,000
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			13,000	13,000	14,000

**NC21115 (061)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>TW4200 District Transport Office South Waziristan</b>					
A0124H Special Allowance-2021			43,000	43,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			39,000	39,000	43,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>359,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302 Water			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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
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>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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

**NC21115 (061)  
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>TW4200 District Transport Office South Waziristan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of 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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>

**NC21115 (061)**  
**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>TW4200 District Transport Office South Waziristan</b>					
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>37,000</b></u>
A13201 Furniture and Fixture			30,000	30,000	37,000
<b>District Transport Office South Waziristan</b>			<b>2,310,000</b>	<b>2,310,000</b>	<b>2,531,000</b>

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NC21116 (061)  
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	280	1,247,280,000	1,247,280,000	291,433,000	1,242,199,000	1,533,632,000
<b>TOTAL</b>	<b>280</b>	<b>1,247,280,000</b>	<b>1,247,280,000</b>	<b>291,433,000</b>	<b>1,242,199,000</b>	<b>1,533,632,000</b>

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NC21116 (061)  
ELEMENTARY AND SECONDARY EDUCATION

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,533,632,000</b>
<b>Total:</b>	<b>1,533,632,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
092102 ADMINISTRATION	141,866,000	141,866,000	194,492,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	142,234,000	142,234,000	155,456,000
096101 SECRETARIAT/POLICY/CURRICULUM	963,180,000	963,180,000	1,183,684,000
<b>TOTAL</b>	<b>1,247,280,000</b>	<b>1,247,280,000</b>	<b>1,533,632,000</b>

**NC21116 (061)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4515	Regional Professional Development Center (RPDC) Bannu	30,888,000	30,888,000	33,685,000
KH4039	Regional Professional Development Center (RPDC) Male Jamrud	44,648,000	44,648,000	51,036,000
KH4040	Regional Professional Development Center (RPDC) Female Jamrud	30,504,000	30,504,000	33,595,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	5,000	5,000	5,000
MW4044	Regional Professional Development Center (RPDC) North Waziristan	36,194,000	36,194,000	37,140,000
PR8135	Directorate Of Eduction Merged Areas Peshawar	141,866,000	141,866,000	194,492,000
PR8048	Education Cell Merged Areas Peshawar	2,431,000	2,431,000	2,675,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	960,744,000	960,744,000	1,181,004,000
<b>TOTAL</b>		<b>1,247,280,000</b>	<b>1,247,280,000</b>	<b>1,533,632,000</b>

**NC21116 (061)**  
**ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>264,473,000</u></b>	<b><u>264,473,000</u></b>	<b><u>291,433,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>128,337,000</u></b>	<b><u>128,337,000</u></b>	<b><u>141,175,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>74,080,000</u></b>	<b><u>74,080,000</u></b>	<b><u>81,489,000</u></b>
A01101	Basic Pay Of Officer	72,720,000	72,720,000	79,994,000
A01102	Personal pay	1,341,000	1,341,000	1,474,000
A01103	Special Pay	18,000	18,000	20,000
A01111	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>54,257,000</u></b>	<b><u>54,257,000</u></b>	<b><u>59,686,000</u></b>
A01151	Basic Pay Other Staff	54,198,000	54,198,000	59,622,000
A01152	Personal pay	58,000	58,000	63,000
A01160	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>136,136,000</u></b>	<b><u>136,136,000</u></b>	<b><u>150,258,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>133,053,000</u></b>	<b><u>133,053,000</u></b>	<b><u>146,361,000</u></b>
A01201	Senior Post Allowance	3,000	3,000	3,000
A01202	House Rent Allowance	15,951,000	15,951,000	17,546,000
A01203	Conveyance Allowance	9,400,000	9,400,000	10,340,000
A01207	Washing Allowance	1,082,000	1,082,000	1,190,000
A01208	Dress Allowance	1,079,000	1,079,000	1,187,000
A0120D	Integrated Allowance	649,000	649,000	714,000
A0120E	Housing Subsidy Allowance	1,868,000	1,868,000	2,055,000
A0120N	Special allowances @ 30% of basic pay for Secretar	10,000	10,000	11,000
A01217	Medical Allowance	5,091,000	5,091,000	5,601,000
A0121T	Adhoc Relief Allowance 2013	1,741,000	1,741,000	1,915,000
A0121X	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
A01224	Entertainment Allowance	49,000	49,000	55,000
A01226	Computer Allowance	54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015	1,190,000	1,190,000	1,309,000
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017	5,000	5,000	6,000
A01233	Unattractive Area Allowance	2,097,000	2,097,000	2,306,000
A01238	Charge allowance	4,000	4,000	4,000
A01239	Special allowance	36,000	36,000	40,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,265,000	5,265,000	5,792,000
A0123G	Ad-hoc Relief Allowance-2018	5,000	5,000	6,000

**NC21116 (061)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123P	Ad-hoc Relief Allowance 2019	20,000	20,000	22,000
A0123V	Secretariat Performance Allowance	2,363,000	2,363,000	2,599,000
A0124C	Disparity Reduction Allowance	147,000	147,000	162,000
A0124F	Adhoc Relief Allowance-2021	2,000	2,000	2,000
A0124H	Special Allowance-2021	6,208,000	6,208,000	6,828,000
A0124L	Weather Allowance	26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,281,000	14,281,000	15,710,000
A0124R	Adhoc Relief Allowance 2022	14,641,000	14,641,000	16,106,000
A0124X	Adhoc Relief Allowance 2023	49,191,000	49,191,000	54,110,000
A01270	Other	450,000	450,000	495,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,083,000</u></b>	<b><u>3,083,000</u></b>	<b><u>3,897,000</u></b>
A01274	Medical Charges	205,000	205,000	730,000
A01278	Leave Salary	128,000	128,000	141,000
A01289	Teaching Allowance	2,749,000	2,749,000	3,025,000
A01298	Autonomous/Semi-Autonomous/Loc	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>792,880,000</u></b>	<b><u>792,880,000</u></b>	<b><u>1,172,330,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,830,000</u></b>	<b><u>1,830,000</u></b>	<b><u>1,783,000</u></b>
A03201	Postage and Telegraph	346,000	346,000	696,000
A03202	Telephone and Trunk Call	1,484,000	1,484,000	1,087,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,770,000</u></b>	<b><u>1,770,000</u></b>	<b><u>2,195,000</u></b>
A03303	Electricity	1,770,000	1,770,000	2,195,000
<b>A036</b>	<b>MOTOR VEHICLES</b>			<b><u>200,000</u></b>
A03603	Registration			200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,507,000</u></b>	<b><u>7,507,000</u></b>	<b><u>7,677,000</u></b>
A03805	Travelling Allowance	3,588,000	3,588,000	3,220,000
A03806	Transportation of Goods	62,000	62,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,691,000	3,691,000	4,091,000
A03808	Conveyance Charges	166,000	166,000	316,000
<b>A039</b>	<b>GENERAL</b>	<b><u>781,773,000</u></b>	<b><u>781,773,000</u></b>	<b><u>1,160,475,000</u></b>
A03901	Stationery	2,090,000	2,090,000	2,921,000

**NC21116 (061)  
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A03902	Printing and Publication	14,000	14,000	14,000
A03903	Conference/Seminars/Workshops/ Symposia	250,000	250,000	250,000
A03905	Newspapers Periodicals and Books	103,000	103,000	203,000
A03906	Uniforms and Protective Clothing	60,000	60,000	60,000
A03907	Advertising & Publicity	1,300,000	1,300,000	1,500,000
A03970	Others	1,093,000	1,093,000	843,000
A03985	Autonomous/Semi-Autonomous/Loc	776,863,000	776,863,000	1,154,684,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,457,000</u></b>	<b><u>5,457,000</u></b>	<b><u>6,717,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>5,457,000</u></b>	<b><u>5,457,000</u></b>	<b><u>6,717,000</u></b>
A04114	Superannuation Encashment of L.P.R	5,457,000	5,457,000	6,717,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>160,861,000</u></b>	<b><u>160,861,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>160,861,000</u></b>	<b><u>160,861,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	160,860,000	160,860,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>21,694,000</u></b>	<b><u>21,694,000</u></b>	<b><u>60,000,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>21,694,000</u></b>	<b><u>21,694,000</u></b>	<b><u>60,000,000</u></b>
A06101	Merit	21,694,000	21,694,000	60,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501	Transport			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>4,000</u></b>
A09601	Plant and Machinery			4,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>4,000</u></b>

**NC21116 (061)  
ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and fixtures			4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,915,000</u></b>	<b><u>1,915,000</u></b>	<b><u>3,141,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,394,000</u></b>	<b><u>1,394,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport	1,394,000	1,394,000	1,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>471,000</u></b>	<b><u>471,000</u></b>	<b><u>1,179,000</u></b>
A13101	Machinery and Equipment	471,000	471,000	1,179,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>462,000</u></b>
A13201	Furniture and Fixture	50,000	50,000	462,000
<b>NET TOTAL</b>		<b>1,247,280,000</b>	<b>1,247,280,000</b>	<b>1,533,632,000</b>

NC21116 (061)  
 ELEMENTARY AND SECONDARY EDUCATION  
 SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	24			24	5,078,000
04	74			74	20,097,000
05	2			2	674,000
06	2			2	376,000
07	7			7	2,267,000
08	1			1	257,000
09	1			1	426,000
11	22			22	8,543,000
12	2			2	763,000
13	1			1	554,000
14	27			27	13,567,000
15	12			12	7,020,000
16	29			29	17,103,000
17	37			37	26,141,000
18	28			28	21,531,000
19	7			7	10,418,000
20	4			4	4,801,000
<b>TOTAL</b>	<b>280</b>			<b>280</b>	<b>139,616,000</b>

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ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8135</b>	<b>Directorate Of Eduction Merged Areas Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>109,513,000</u></b>	<b><u>109,513,000</u></b>	<b><u>120,981,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>109</b>	<b>109</b>	<b><u>55,420,000</u></b>	<b><u>60,961,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>27,125,000</u></b>	<b><u>29,837,000</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>26,961,000</u>	<u>29,657,000</u>
D063	Director (BPS-20)	1	1	1,410,000	1,551,000
A238	Additional Director (BPS-19)	2	2	3,429,000	3,772,000
D028	Deputy Director (BPS-18)	6	6	4,944,000	5,438,000
A079	Assistant Director (BPS-17)	7	7	4,521,000	4,973,000
A796	Assistant Director IT (BPS-17)	1	1	783,000	861,000
B050	Budget & Accounts Officer (BPS-17)	2	2	996,000	1,096,000
S112	Statistical Officer (BPS-17)	1	1	873,000	960,000
S166	Superintendent (BPS-17)	3	3	1,119,000	1,231,000
A004	Accounts Assistant (BPS-16)	1	1	639,000	703,000
A057	Assistant (BPS-16)	14	14	7,518,000	8,270,000
S061	Senior Scale Stenographer (BPS-16)	1	1	729,000	802,000
A01102	Personal pay			164,000	180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<b><u>28,295,000</u></b>	<b><u>31,124,000</u></b>
A01151	Total Basic Pay Other Staff	70	70	<u>28,281,000</u>	<u>31,109,000</u>
C082	Computer Operator (BPS-15)	7	7	3,897,000	4,287,000
D013	Data Processing Supervisor (BPS-15)	1	1	648,000	713,000
J024	Junior Scale Stenographer (BPS-14)	6	6	4,302,000	4,732,000
S035	Senior Clerk (BPS-14)	12	12	4,971,000	5,468,000
J013	Junior Clerk (BPS-11)	15	15	5,823,000	6,405,000
D112	Driver (BPS-07)	5	5	1,530,000	1,683,000

**NC21116 (061)  
ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PR8135</b>	<b>Directorate Of Eduction Merged Areas Peshawar</b>						
D006	Daftari	(BPS-05)	1	1	297,000	327,000	
C057	Chowkidar	(BPS-04)	1	1	342,000	376,000	
N005	Naib Qasid	(BPS-04)	21	21	6,129,000	6,742,000	
S162	Sweeper	(BPS-04)	1	1	342,000	376,000	
A01152	Personal pay				14,000	14,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>54,093,000</b>	<b>54,093,000</b>	<b>60,020,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>53,695,000</b>	<b>53,695,000</b>	<b>59,064,000</b>
A01201	Senior Post Allowance				3,000	3,000	3,000
A01202	House Rent Allowance				8,224,000	8,224,000	9,046,000
A01203	Conveyance Allowance				3,453,000	3,453,000	3,798,000
A01207	Washing Allowance				299,000	299,000	329,000
A01208	Dress Allowance				296,000	296,000	326,000
A0120D	Integrated Allowance				178,000	178,000	196,000
A0120E	Housing Subsidy Allowance				1,868,000	1,868,000	2,055,000
A01217	Medical Allowance				1,944,000	1,944,000	2,138,000
A0121T	Adhoc Relief Allowance 2013				735,000	735,000	809,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A01226	Computer Allowance				54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015				506,000	506,000	557,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				3,782,000	3,782,000	4,160,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,928,000	5,928,000	6,521,000
A0124R	Adhoc Relief Allowance 2022				5,830,000	5,830,000	6,413,000
A0124X	Adhoc Relief Allowance 2023				20,360,000	20,360,000	22,396,000
A01270	Other				<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others				150,000	150,000	165,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>398,000</b>	<b>398,000</b>	<b>956,000</b>
A01274	Medical Charges				<u>75,000</u>	<u>75,000</u>	<u>600,000</u>
001	Medical Charges				75,000	75,000	600,000

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ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8135</b>	<b>Directorate Of Eduction Merged Areas Peshawar</b>				
A01278	Leave Salary		<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
001	Leave Salary		128,000	128,000	141,000
A01289	Teaching Allowance		195,000	195,000	215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,456,000</u></b>	<b><u>8,456,000</u></b>	<b><u>9,410,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,014,000</u></b>	<b><u>1,014,000</u></b>	<b><u>900,000</u></b>
A03201	Postage and Telegraph		300,000	300,000	400,000
A03202	Telephone and Trunk Call		714,000	714,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>200,000</u></b>
A03603	Registration				200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,412,000</u></b>	<b><u>4,412,000</u></b>	<b><u>4,450,000</u></b>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Travelling Allowance		1,700,000	1,700,000	1,700,000
A03806	Transportation of Goods		<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001	Transportation of Goods		62,000	62,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,500,000	2,500,000	2,500,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Conveyance Charges		150,000	150,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,030,000</u></b>	<b><u>3,030,000</u></b>	<b><u>3,860,000</u></b>
A03901	Stationery		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Stationery		1,200,000	1,200,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	250,000	250,000
A03905	Newspapers Periodicals and Books		30,000	30,000	60,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001	Advertising and Publicity		1,300,000	1,300,000	1,500,000

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ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8135</b>	<b>Directorate Of Eduction Merged Areas Peshawar</b>				
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Others		200,000	200,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,351,000</u></b>	<b><u>1,351,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,351,000</u></b>	<b><u>1,351,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,351,000	1,351,000	3,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>21,694,000</u></b>	<b><u>21,694,000</u></b>	<b><u>60,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>21,694,000</u></b>	<b><u>21,694,000</u></b>	<b><u>60,000,000</u></b>
A06101	Merit		<u>21,694,000</u>	<u>21,694,000</u>	<u>60,000,000</u>
001	Merit		21,694,000	21,694,000	60,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,000</u></b>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>852,000</u></b>	<b><u>852,000</u></b>	<b><u>1,100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>526,000</u></b>	<b><u>526,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>526,000</u>	<u>526,000</u>	<u>600,000</u>
001	Transport		526,000	526,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>326,000</u></b>	<b><u>326,000</u></b>	<b><u>500,000</u></b>
A13101	Machinery and Equipment		<u>326,000</u>	<u>326,000</u>	<u>500,000</u>
001	Machinery and Equipment		326,000	326,000	500,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR8135</b>	<b>Directorate Of Eduction Merged Areas Peshawar</b>				
<b>Directorate Of Eduction Merged Areas Peshawar</b>			<b>141,866,000</b>	<b>141,866,000</b>	<b>194,492,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4515</b>	<b>Regional Professional Development Center (RPDC) Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,837,000</u></b>	<b><u>28,837,000</u></b>	<b><u>31,719,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>11,296,000</u></b>	<b><u>12,424,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>6,679,000</u></b>	<b><u>7,347,000</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>6,033,000</u>	<u>6,636,000</u>
P070	Principal (BPS-20)	1	1	750,000	825,000
V011	Vice Principal (BPS-19)	1	1	750,000	825,000
S144	Subject Specialist (BPS-18)	4	7	1,572,000	3,026,000
S587	Senior Librarian (BPS-18)	1	1	702,000	772,000
P031	Physical Instructor (BPS-17)	1	1	702,000	772,000
S144	Subject Specialist (BPS-17)	3		1,179,000	
A057	Assistant (BPS-16)	1	1	378,000	416,000
A01102	Personal pay			646,000	711,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>4,617,000</u></b>	<b><u>5,077,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,617,000</u>	<u>5,077,000</u>
D106	Drawing Master (BPS-15)	1	1	342,000	376,000
Q001	Qari (BPS-15)	1	1	324,000	356,000
S035	Senior Clerk (BPS-14)	1	1	288,000	317,000
J013	Junior Clerk (BPS-11)	2	2	459,000	505,000
L001	Laboratory Assistant (BPS-08)	1	1	234,000	257,000
B013	Bearer (BPS-04)	4	4	630,000	693,000
N005	Naib Qasid (BPS-04)	2	2	342,000	376,000
B006	Behishti (BPS-03)	1	1	171,000	188,000
C057	Chowkidar (BPS-03)	3	3	513,000	564,000
C095	Cook (BPS-03)	2	2	342,000	376,000
L002	Laboratory Attendant (BPS-03)	1	1	171,000	188,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>BU4515</b>	<b>Regional Professional Development Center (RPDC) Bannu</b>						
M010	Mali	(BPS-03)	2	2	342,000		376,000
S162	Sweeper	(BPS-03)	3	3	459,000		505,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,541,000</u></b>	<b><u>17,541,000</u></b>	<b><u>19,295,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,816,000</u></b>	<b><u>16,816,000</u></b>	<b><u>18,497,000</u></b>
A01202	House Rent Allowance				1,757,000	1,757,000	1,933,000
A01203	Conveyance Allowance				1,210,000	1,210,000	1,331,000
A01207	Washing Allowance				204,000	204,000	224,000
A01208	Dress Allowance				204,000	204,000	224,000
A0120D	Integrated Allowance				122,000	122,000	134,000
A01217	Medical Allowance				769,000	769,000	846,000
A0121T	Adhoc Relief Allowance 2013				241,000	241,000	265,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				166,000	166,000	183,000
A01233	Unattractive Area Allowance				<u>534,000</u>	<u>534,000</u>	<u>587,000</u>
001	Unattractive Area Allowance				534,000	534,000	587,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				502,000	502,000	552,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,115,000	2,115,000	2,327,000
A0124R	Adhoc Relief Allowance 2022				2,115,000	2,115,000	2,327,000
A0124X	Adhoc Relief Allowance 2023				6,864,000	6,864,000	7,550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>725,000</u></b>	<b><u>725,000</u></b>	<b><u>798,000</u></b>
A01289	Teaching Allowance				725,000	725,000	798,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>850,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph				11,000	11,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>335,000</u></b>
A03303	Electricity				<u>270,000</u>	<u>270,000</u>	<u>335,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4515</b>	<b>Regional Professional Development Center (RPDC) Bannu</b>				
001	Electricity		270,000	270,000	335,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		500,000	500,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>204,000</u></b>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Stationery		120,000	120,000	149,000
A03905	Newspapers Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Others		33,000	33,000	33,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,015,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,015,000	1,015,000	1,015,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4515</b>	<b>Regional Professional Development Center (RPDC) Bannu</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Machinery and Equipment		80,000	80,000	99,000
<b>Regional Professional Development Center (RPDC) Bannu</b>			<b>30,888,000</b>	<b>30,888,000</b>	<b>33,685,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4039</b>	<b>Regional Professional Development Center (RPDC) Male Jamrud</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,127,000</u></b>	<b><u>43,127,000</u></b>	<b><u>47,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>23,558,000</u></b>	<b><u>25,916,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>14,733,000</u></b>	<b><u>16,206,000</u></b>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>14,499,000</u>	<u>15,949,000</u>
P070	Principal (BPS-20)	1	1	1,152,000	1,267,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,170,000	1,287,000
V011	Vice Principal (BPS-19)	1	1	1,611,000	1,772,000
S144	Subject Specialist (BPS-18)	8	8	7,074,000	7,781,000
D106	Drawing Master (BPS-16)	2	2	1,395,000	1,535,000
S579	Secondary School Teacher (BPS-16)	3	3	2,097,000	2,307,000
A01102	Personal pay			234,000	257,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>8,825,000</u></b>	<b><u>9,710,000</u></b>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>8,781,000</u>	<u>9,662,000</u>
Q001	Qari (BPS-15)	1	1	585,000	644,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
P030	Physical Education Teacher (BPS-13)	1	1	504,000	554,000
J013	Junior Clerk (BPS-11)	1	1	441,000	485,000
P088	Projectionist (BPS-09)	1	1	387,000	426,000
B013	Bearer (BPS-04)	1	1	306,000	337,000
C057	Chowkidar (BPS-04)	4	4	975,000	1,073,000
C095	Cook (BPS-04)	5	5	1,137,000	1,251,000
L002	Laboratory Attendant (BPS-04)	1	1	306,000	337,000
N005	Naib Qasid (BPS-04)	2	2	612,000	673,000
T049	Tubewell Operator (BPS-04)	1	1	306,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>KH4039</b>	<b>Regional Professional Development Center (RPDC) Male Jamrud</b>						
W012	Water Carrier	(BPS-04)	3	3	909,000	1,000,000	
W032	Workshop Attendant	(BPS-04)	2	2	612,000	673,000	
W088	Workshop Cooli	(BPS-04)	1	1	306,000	337,000	
M010	Mali	(BPS-03)	1	1	288,000	317,000	
S162	Sweeper	(BPS-03)	2	2	567,000	624,000	
A01152	Personal pay				44,000	44,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,569,000</b>	<b>19,569,000</b>	<b>21,513,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,151,000</b>	<b>19,151,000</b>	<b>21,066,000</b>
A01202	House Rent Allowance				1,580,000	1,580,000	1,738,000
A01203	Conveyance Allowance				1,286,000	1,286,000	1,415,000
A01207	Washing Allowance				219,000	219,000	241,000
A01208	Dress Allowance				219,000	219,000	241,000
A0120D	Integrated Allowance				131,000	131,000	144,000
A01217	Medical Allowance				790,000	790,000	869,000
A0121T	Adhoc Relief Allowance 2013				300,000	300,000	330,000
A01224	Entertainment Allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				204,000	204,000	224,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>561,000</u>	<u>561,000</u>	<u>617,000</u>
001	Unattractive Area Allowance				561,000	561,000	617,000
A01239	Special allowance				<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Special Allowance				36,000	36,000	40,000
A0124C	Disparity Reduction Allowance				130,000	130,000	143,000
A0124H	Special Allowance-2021				1,004,000	1,004,000	1,104,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,339,000	2,339,000	2,573,000
A0124R	Adhoc Relief Allowance 2022				2,361,000	2,361,000	2,597,000
A0124X	Adhoc Relief Allowance 2023				7,701,000	7,701,000	8,471,000
A01270	Other				<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Others				210,000	210,000	231,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>418,000</b>	<b>418,000</b>	<b>447,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4039</b>	<b>Regional Professional Development Center (RPDC) Male Jamrud</b>				
A01274	Medical Charges		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Medical Charges		130,000	130,000	130,000
A01289	Teaching Allowance		288,000	288,000	317,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,486,000</u></b>	<b><u>1,486,000</u></b>	<b><u>1,762,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,240,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		31,000	31,000	31,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>208,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4039</b>	<b>Regional Professional Development Center (RPDC) Male Jamrud</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>1,800,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,800,000</b></u>
A04114	Superannuation Encashment of L.P.R				
					1,800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u><b>1,000</b></u>
A09601	Plant and Machinery				
001	Plant and Machinery				
					<u>1,000</u>
					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u><b>1,000</b></u>
A09701	Furniture and fixtures				
001	Furniture & Fixture				
					<u>1,000</u>
					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>43,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>43,000</b></u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
			35,000	35,000	43,000
<b>Regional Professional Development Center (RPDC) Male Jamrud</b>			<b>44,648,000</b>	<b>44,648,000</b>	<b>51,036,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4040</b>	<b>Regional Professional Development Center (RPDC) Female Jamrud</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,139,000</u></b>	<b><u>29,139,000</u></b>	<b><u>32,055,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>17,531,000</u></b>	<b><u>19,287,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>12,113,000</u></b>	<b><u>13,325,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>11,880,000</u>	<u>13,069,000</u>
P070	Principal (BPS-19)	1	1	1,611,000	1,772,000
V011	Vice Principal (BPS-18)	1	1	1,170,000	1,287,000
D072	Director Of Physical Education (BPS-17)	1	1	936,000	1,030,000
L033	Librarian (BPS-17)	1	1	936,000	1,030,000
S144	Subject Specialist (BPS-17)	7	7	6,525,000	7,178,000
A057	Assistant (BPS-16)	1	1	702,000	772,000
A01102	Personal pay			233,000	256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,418,000</u></b>	<b><u>5,962,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>5,418,000</u>	<u>5,962,000</u>
D106	Drawing Master (BPS-15)	1	1	585,000	644,000
S035	Senior Clerk (BPS-14)	1	1	540,000	594,000
Q001	Qari (BPS-12)	1	1	477,000	525,000
J013	Junior Clerk (BPS-11)	1	1	432,000	475,000
S127	Store Keeper (BPS-07)	1	1	351,000	386,000
H065	House Keeper (BPS-05)	1	1	315,000	347,000
B006	Behishti (BPS-04)	1	1	306,000	337,000
C002	Caller (BPS-04)	1	1	306,000	337,000
M010	Mali (BPS-04)	1	1	306,000	337,000
N005	Naib Qasid (BPS-04)	2	2	612,000	673,000
S162	Sweeper (BPS-04)	2	2	612,000	673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>KH4040</b>	<b>Regional Professional Development Center (RPDC) Female Jamrud</b>					
B013	Bearer	(BPS-03)	1	1	288,000	317,000
C095	Cook	(BPS-03)	1	1	288,000	317,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,608,000</u></b>	<b><u>11,608,000</u></b>	<b><u>12,768,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,757,000</u></b>	<b><u>10,757,000</u></b>	<b><u>11,832,000</u></b>	
A01202	House Rent Allowance		1,190,000	1,190,000	1,309,000	
A01203	Conveyance Allowance		881,000	881,000	969,000	
A01207	Washing Allowance		84,000	84,000	92,000	
A01208	Dress Allowance		84,000	84,000	92,000	
A0120D	Integrated Allowance		50,000	50,000	55,000	
A01217	Medical Allowance		476,000	476,000	524,000	
A0121T	Adhoc Relief Allowance 2013		123,000	123,000	135,000	
A01224	Entertainment Allowance		6,000	6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		84,000	84,000	92,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,000	5,000	6,000	
A01233	Unattractive Area Allowance		<u>373,000</u>	<u>373,000</u>	<u>410,000</u>	
001	Unattractive Area Allowance		373,000	373,000	410,000	
A0123G	Ad-hoc Relief Allowance-2018		5,000	5,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		20,000	20,000	22,000	
A0124F	Adhoc Relief Allowance-2021		2,000	2,000	2,000	
A0124H	Special Allowance-2021		118,000	118,000	130,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,403,000	1,403,000	1,543,000	
A0124R	Adhoc Relief Allowance 2022		1,393,000	1,393,000	1,532,000	
A0124X	Adhoc Relief Allowance 2023		4,430,000	4,430,000	4,873,000	
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>	
001	Others		30,000	30,000	33,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>851,000</u></b>	<b><u>851,000</u></b>	<b><u>936,000</u></b>	
A01289	Teaching Allowance		851,000	851,000	936,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>535,000</u></b>	<b><u>535,000</u></b>	<b><u>602,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4040</b>	<b>Regional Professional Development Center (RPDC) Female Jamrud</b>				
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>248,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>139,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery		60,000	60,000	74,000
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
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
A04114	Superannuation Encashment of L.P.R		800,000	800,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KH4040</b>	<b>Regional Professional Development Center (RPDC) Female Jamrud</b>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>Regional Professional Development Center (RPDC) Female Jamrud</b>			<b>30,504,000</b>	<b>30,504,000</b>	<b>33,595,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>MW4044</b>	<b>Regional Professional Development Center (RPDC) North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,000,000</u></b>	<b><u>33,000,000</u></b>	<b><u>36,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>11,412,000</u></b>	<b><u>11,412,000</u></b>	<b><u>12,554,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>7,353,000</u></b>	<b><u>7,353,000</u></b>	<b><u>8,088,000</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>7,353,000</u>	<u>7,353,000</u>	<u>8,088,000</u>
P070	Principal	(BPS-20)	1	1	1,053,000		1,158,000
S144	Subject Specialist	(BPS-18)	4	4	2,322,000		2,554,000
S039	Senior English Teacher	(BPS-17)	2	2	927,000		1,020,000
S144	Subject Specialist	(BPS-17)	6	6	2,763,000		3,039,000
D106	Drawing Master	(BPS-16)	1	1	288,000		317,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,059,000</u></b>	<b><u>4,059,000</u></b>	<b><u>4,466,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>4,059,000</u>	<u>4,059,000</u>	<u>4,466,000</u>
S035	Senior Clerk	(BPS-14)	2	2	486,000		535,000
Q001	Qari	(BPS-12)	1	1	216,000		238,000
L001	Laboratory Assistant	(BPS-07)	1	1	180,000		198,000
B006	Behishti	(BPS-04)	1	1	162,000		178,000
B013	Bearer	(BPS-04)	2	2	315,000		347,000
C057	Chowkidar	(BPS-04)	3	3	477,000		525,000
C095	Cook	(BPS-04)	3	3	477,000		525,000
C099	Cooli	(BPS-04)	2	2	315,000		347,000
L002	Laboratory Attendant	(BPS-04)	1	1	162,000		178,000
M010	Mali	(BPS-04)	1	1	162,000		178,000
N005	Naib Qasid	(BPS-04)	1	1	162,000		178,000
Q004	Qasid	(BPS-04)	1	1	162,000		178,000
S162	Sweeper	(BPS-04)	3	3	477,000		525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>MW4044</b>	<b>Regional Professional Development Center (RPDC) North Waziristan</b>						
B013	Bearer	(BPS-03)	1	1	153,000		168,000
M010	Mali	(BPS-03)	1	1	153,000		168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,588,000</u></b>	<b><u>21,588,000</u></b>	<b><u>23,749,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,898,000</u></b>	<b><u>20,898,000</u></b>	<b><u>22,990,000</u></b>
A01202	House Rent Allowance				2,470,000	2,470,000	2,717,000
A01203	Conveyance Allowance				2,314,000	2,314,000	2,545,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A01217	Medical Allowance				869,000	869,000	956,000
A0121T	Adhoc Relief Allowance 2013				279,000	279,000	307,000
A01224	Entertainment Allowance				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				187,000	187,000	206,000
A01233	Unattractive Area Allowance				<u>629,000</u>	<u>629,000</u>	<u>692,000</u>
001	Unattractive Area Allowance				629,000	629,000	692,000
A01238	Charge allowance				3,000	3,000	3,000
A0124C	Disparity Reduction Allowance				17,000	17,000	19,000
A0124H	Special Allowance-2021				802,000	802,000	882,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,346,000	2,346,000	2,581,000
A0124R	Adhoc Relief Allowance 2022				2,346,000	2,346,000	2,581,000
A0124X	Adhoc Relief Allowance 2023				7,978,000	7,978,000	8,776,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				60,000	60,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>759,000</u></b>
A01289	Teaching Allowance				690,000	690,000	759,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>854,000</u></b>	<b><u>854,000</u></b>	<b><u>772,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4044</b>	<b>Regional Professional Development Center (RPDC) North Waziristan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>372,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>378,000</u></b>	<b><u>378,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance		<u>368,000</u>	<u>368,000</u>	<u>200,000</u>
001	Travelling Allowance		368,000	368,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery		60,000	60,000	74,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,290,000</u></b>	<b><u>2,290,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,290,000</u></b>	<b><u>2,290,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,290,000	2,290,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,000</u></b>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MW4044</b>	<b>Regional Professional Development Center (RPDC) North Waziristan</b>				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture		50,000	50,000	62,000
<b>Regional Professional Development Center (RPDC) North Waziristan</b>			<b>36,194,000</b>	<b>36,194,000</b>	<b>37,140,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>MW4034</b>	<b>Governor Model School For Boys &amp; Girls Miran Shah North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01111	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01160	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01298	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
<b>Governor Model School For Boys &amp; Girls Miran Shah North Waziristan</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8048</b>	<b>Education Cell Merged Areas Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,431,000</u></b>	<b><u>2,431,000</u></b>	<b><u>2,675,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>2,205,000</u></b>	<b><u>2,426,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,476,000</u></b>	<b><u>1,624,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,476,000</u>	<u>1,624,000</u>
S022	Section Officer (BPS-17)	1	1	828,000	911,000
A057	Assistant (BPS-16)	1	1	648,000	713,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>729,000</u></b>	<b><u>802,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>729,000</u>	<u>802,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	468,000	515,000
N005	Naib Qasid (BPS-03)	1	1	261,000	287,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>226,000</u></b>	<b><u>249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>226,000</u></b>	<b><u>249,000</u></b>
A01202	House Rent Allowance			60,000	66,000
A01203	Conveyance Allowance			50,000	55,000
A0120D	Integrated Allowance			2,000	2,000
A0120N	Special allowances @ 30% of basic pay for Secretar			10,000	11,000
A01217	Medical Allowance			48,000	53,000
A0124L	Weather Allowance			6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	55,000
<b>Education Cell Merged Areas Peshawar</b>			<b>2,431,000</b>	<b>2,431,000</b>	<b>2,675,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8457</b>	<b>Secretary Elementary &amp; Secondary (NMAs) Education Department</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,422,000</u></b>	<b><u>18,422,000</u></b>	<b><u>20,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,913,000</u></b>	<b><u>7,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,600,000</u></b>	<b><u>5,061,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>4,518,000</u>	<u>4,971,000</u>
A018	Additional Secretary (BPS-19)	1	1	900,000	990,000
D052	Deputy Secretary (BPS-18)	1	1	612,000	673,000
S022	Section Officer (BPS-17)	2	2	927,000	1,020,000
S166	Superintendent (BPS-17)	2	2	927,000	1,020,000
A057	Assistant (BPS-16)	2	2	576,000	634,000
P021	Personal Assistant (BPS-16)	1	1	288,000	317,000
S061	Senior Scale Stenographer (BPS-16)	1	1	288,000	317,000
A01102	Personal pay			64,000	70,000
A01103	Special Pay			18,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,313,000</u></b>	<b><u>2,544,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,313,000</u>	<u>2,544,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	486,000	535,000
S035	Senior Clerk (BPS-14)	1	1	252,000	277,000
J013	Junior Clerk (BPS-11)	3	3	612,000	673,000
D112	Driver (BPS-06)	2	2	342,000	376,000
N005	Naib Qasid (BPS-03)	4	4	621,000	683,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,509,000</u></b>	<b><u>12,662,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,509,000</u></b>	<b><u>12,662,000</u></b>
A01202	House Rent Allowance			670,000	737,000
A01203	Conveyance Allowance			206,000	227,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8457</b>	<b>Secretary Elementary &amp; Secondary (NMAs) Education Department</b>				
A01207	Washing Allowance		48,000	48,000	53,000
A01208	Dress Allowance		48,000	48,000	53,000
A0120D	Integrated Allowance		29,000	29,000	32,000
A01217	Medical Allowance		195,000	195,000	215,000
A0121T	Adhoc Relief Allowance 2013		63,000	63,000	69,000
A01224	Entertainment Allowance		5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		43,000	43,000	47,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,265,000	5,265,000	5,792,000
A0123V	Secretariat Performance Allowance		2,363,000	2,363,000	2,599,000
A0124L	Weather Allowance		20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	100,000	110,000
A0124R	Adhoc Relief Allowance 2022		596,000	596,000	656,000
A0124X	Adhoc Relief Allowance 2023		1,858,000	1,858,000	2,044,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>780,592,000</u></b>	<b><u>780,592,000</u></b>	<b><u>1,158,933,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>750,000</u></b>
A03201	Postage and Telegraph				250,000
A03202	Telephone and Trunk Call		700,000	700,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,300,000</u></b>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance		700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	1,100,000	1,500,000
A03808	Conveyance Charges				<u>100,000</u>
001	Conveyance Charges				100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>778,092,000</u></b>	<b><u>778,092,000</u></b>	<b><u>1,155,883,000</u></b>
A03901	Stationery		<u>550,000</u>	<u>550,000</u>	<u>1,000,000</u>
001	Stationery		550,000	550,000	1,000,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8457</b>	<b>Secretary Elementary &amp; Secondary (NMAs) Education Department</b>				
A03905	Newspapers		30,000	30,000	100,000
A03970	Periodicals and Books		<u>650,000</u>	<u>650,000</u>	<u>100,000</u>
	Others		650,000	650,000	100,000
A03985	Others		776,862,000	776,862,000	1,154,683,000
A03985	Autonomous/Semi-Autonomous/Local Bo				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<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
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>160,861,000</u>	<u>160,861,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>160,861,000</u>	<u>160,861,000</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>160,860,000</u>	<u>160,860,000</u>	<u>1,000</u>
	001 To Others		160,860,000	160,860,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>1,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
	001 Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>868,000</u>	<u>868,000</u>	<u>1,800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>868,000</u>	<u>868,000</u>	<u>900,000</u>
A13001	Transport		<u>868,000</u>	<u>868,000</u>	<u>900,000</u>
	001 Transport		868,000	868,000	900,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR8457</b>	<b>Secretary Elementary &amp; Secondary (NMAs) Education Department</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>500,000</b></u>
A13101	Machinery and Equipment				<u>500,000</u>
001	Machinery and Equipment				500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>400,000</b></u>
A13201	Furniture and Fixture				400,000
<b>Secretary Elementary &amp; Secondary (NMAs) Education Department</b>			<b>960,744,000</b>	<b>960,744,000</b>	<b>1,181,004,000</b>

**NC21117 (061)  
RELIEF REHABILITATION AND SETTLEMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,981	5,322,234,000	5,322,234,000	1,126,208,000	17,094,348,000	18,220,556,000
<b>TOTAL</b>	<b>1,981</b>	<b>5,322,234,000</b>	<b>5,322,234,000</b>	<b>1,126,208,000</b>	<b>17,094,348,000</b>	<b>18,220,556,000</b>

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RELIEF REHABILITATION AND SETTLEMENT

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>18,220,556,000</b>
<b>Total:</b>	<b>18,220,556,000</b>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
022101 CIVIL DEFENCE	99,392,000	99,392,000	112,864,000
107102 REHABILITATION AND RESETTLEMENT	5,222,842,000	5,222,842,000	18,107,692,000
<b>TOTAL</b>	<b>5,322,234,000</b>	<b>5,322,234,000</b>	<b>18,220,556,000</b>

**NC21117 (061)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	11,383,000	11,383,000	12,281,000
KH4010	Civil Defence Khyber	12,339,000	12,339,000	13,352,000
KM4016	Civil Defence Kurram	17,486,000	17,486,000	18,919,000
MG4012	Civil Defence Mohmand	10,087,000	10,087,000	10,854,000
MW4020	Civil Defence North Waziristan	14,345,000	14,345,000	15,444,000
OI4006	Civil Defence Orakzai	13,504,000	13,504,000	14,786,000
OI4073	RESCUE 1122 DISTRICT ORAKZAI	78,597,000	78,597,000	75,124,000
PR8055	Civil Defence Merged Areas Peshawar	12,396,000	12,396,000	13,220,000
TW4017	Civil Defence South Waziristan	7,852,000	7,852,000	8,510,000
BJ4207	RESCUE 1122 DISTRICT BAJAUR	88,589,000	88,589,000	82,430,000
BU4871	RESCUE 1122 FR BANNU	29,652,000	29,652,000	31,594,000
DI4792	RESCUE 1122 FR D I KHAN	28,448,000	28,448,000	30,025,000
KH4106	RESCUE 1122 DISTRICT KHYBER	90,646,000	90,646,000	82,988,000
KM4106	RESCUE 1122 DISTRICT KURRAM	68,054,000	68,054,000	64,993,000
KT4751	RESCUE 1122 FR KOHAT	28,211,000	28,211,000	32,425,000
LK4756	RESCUE 1122 FR LAKKI MARWAT	42,325,000	42,325,000	44,626,000
MG4143	RESCUE 1122 DISTRICT MOHMAND	81,733,000	81,733,000	77,710,000
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN	74,182,000	74,182,000	71,433,000
PR8096	RESCUE 1122 FR PESHAWAR	48,708,000	48,708,000	48,659,000
PR8696	Rescue 1122 Services NMAs Peshawar	1,735,000	1,735,000	5,794,000
TK4650	RESCUE 1122 FR TANK	39,204,000	39,204,000	43,470,000

**NC21117 (061)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU4044	Civil Defence Lower South Waziristan			5,498,000
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN	70,548,000	70,548,000	122,827,000
PR8076	Disaster Management Authority Merged Areas Peshawar	4,386,708,000	4,386,708,000	17,230,720,000
KH4072	Additional Deputy Commissioner (Relief & Human Rights) Khyber	20,000,000	20,000,000	
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber	45,502,000	45,502,000	62,874,000
<b>TOTAL</b>		<b>5,322,234,000</b>	<b>5,322,234,000</b>	<b>18,220,556,000</b>

NC21117 (061)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>964,567,000</u></b>	<b><u>964,567,000</u></b>	<b><u>1,126,208,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>401,345,000</u></b>	<b><u>401,345,000</u></b>	<b><u>445,830,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>145,040,000</u></b>	<b><u>145,040,000</u></b>	<b><u>162,123,000</u></b>
A01101	Basic Pay Of Officer	141,852,000	141,852,000	158,623,000
A01102	Personal pay	3,188,000	3,188,000	3,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>256,305,000</u></b>	<b><u>256,305,000</u></b>	<b><u>283,707,000</u></b>
A01151	Basic Pay Other Staff	256,305,000	256,305,000	283,707,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>563,222,000</u></b>	<b><u>563,222,000</u></b>	<b><u>680,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>563,210,000</u></b>	<b><u>563,210,000</u></b>	<b><u>680,370,000</u></b>
A01202	House Rent Allowance	53,867,000	53,867,000	66,526,000
A01203	Conveyance Allowance	56,606,000	56,606,000	68,560,000
A01207	Washing Allowance	6,032,000	6,032,000	7,059,000
A01208	Dress Allowance	5,962,000	5,962,000	6,980,000
A0120D	Integrated Allowance	3,576,000	3,576,000	4,134,000
A0120E	Housing Subsidy Allowance	35,240,000	35,240,000	38,765,000
A01210	Risk Allowance	67,681,000	67,681,000	80,991,000
A01217	Medical Allowance	29,262,000	29,262,000	37,000,000
A0121A	Ad - hoc Allowance - 2011	66,000	66,000	80,000
A0121T	Adhoc Relief Allowance 2013	405,000	405,000	491,000
A0121Z	Adhoc Relief Allowance-2014	18,000	18,000	40,000
A01226	Computer Allowance	3,094,000	3,094,000	3,908,000
A01227	Project allowance	1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015	296,000	296,000	365,000
A0122M	Adhoc RelEIF Allowance 2016	15,000	15,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees	80,000	80,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000	17,000	20,000
A01233	Unattractive Area Allowance	20,174,000	20,174,000	25,158,000
A01236	Deputation Allowance	48,000	48,000	60,000
A01239	Special allowance	303,000	303,000	330,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,619,000	7,619,000	8,380,000
A0123G	Ad-hoc Relief Allowance-2018	17,000	17,000	20,000
A0123P	Ad-hoc Relief Allowance 2019	17,000	17,000	20,000
A0124C	Disparity Reduction Allowance	6,000	6,000	11,000
A0124F	Adhoc Relief Allowance-2021	16,000	16,000	24,000
A0124G	IT Professional Allowance	365,000	365,000	400,000

NC21117 (061)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124H	Special Allowance-2021	47,478,000	47,478,000	59,044,000
A0124L	Weather Allowance	20,000	20,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%	40,127,000	40,127,000	52,712,000
A0124R	Adhoc Relief Allowance 2022	39,998,000	39,998,000	47,824,000
A0124X	Adhoc Relief Allowance 2023	142,481,000	142,481,000	168,330,000
A01250	Incentive Allowance	2,323,000	2,323,000	3,005,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>8,000</u></b>
A01274	Medical Charges	8,000	8,000	8,000
A01289	Teaching Allowance	4,000	4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,330,715,000</u></b>	<b><u>4,330,715,000</u></b>	<b><u>17,070,738,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,809,000</u></b>	<b><u>1,809,000</u></b>	<b><u>1,879,000</u></b>
A03201	Postage and Telegraph	156,000	156,000	202,000
A03202	Telephone and Trunk Call	1,653,000	1,653,000	1,677,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,315,000</u></b>	<b><u>5,315,000</u></b>	<b><u>4,825,000</u></b>
A03301	Gas	11,000	11,000	
A03302	Water	34,000	34,000	
A03303	Electricity	5,270,000	5,270,000	4,825,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>407,000</u></b>	<b><u>407,000</u></b>	<b><u>190,000</u></b>
A03402	Rent for Office Building	407,000	407,000	190,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>	
A03603	Registration	145,000	145,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>108,217,000</u></b>	<b><u>108,217,000</u></b>	<b><u>49,260,000</u></b>
A03805	Travelling Allowance	2,884,000	2,884,000	2,900,000
A03806	Transportation of Goods	60,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	105,067,000	105,067,000	46,320,000
A03808	Conveyance Charges	206,000	206,000	40,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,214,822,000</u></b>	<b><u>4,214,822,000</u></b>	<b><u>17,014,584,000</u></b>
A03901	Stationery	1,702,000	1,702,000	1,200,000
A03902	Printing and Publication	936,000	936,000	70,000

NC21117 (061)  
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers Periodicals and Books	130,000	130,000	130,000
A03906	Uniforms and Protective Clothing	323,000	323,000	410,000
A03907	Advertising & Publicity	472,000	472,000	84,000
A03918	Exhibitions Fairs and Other National Celebrations	143,000	143,000	220,000
A03927	Purchase of Drug and Medicines	2,145,000	2,145,000	830,000
A03942	Cost of Other Stores	2,713,000	2,713,000	1,250,000
A03970	Others	4,196,258,000	4,196,258,000	17,000,390,000
A03985	Autonomous/Semi-Autonomous/Loc	10,000,000	10,000,000	10,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>26,952,000</u></b>	<b><u>26,952,000</u></b>	<b><u>23,610,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>25,210,000</u></b>	<b><u>25,210,000</u></b>	<b><u>23,050,000</u></b>
A13001	Transport	25,210,000	25,210,000	23,050,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>937,000</u></b>	<b><u>937,000</u></b>	<b><u>320,000</u></b>
A13101	Machinery and Equipment	937,000	937,000	320,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>455,000</u></b>	<b><u>455,000</u></b>	<b><u>240,000</u></b>
A13201	Furniture and Fixture	455,000	455,000	240,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>	
A13701	Hardware	210,000	210,000	
A13702	Software	140,000	140,000	
<b>NET TOTAL</b>		<b>5,322,234,000</b>	<b>5,322,234,000</b>	<b>18,220,556,000</b>

NC21117 (061)  
**RELIEF REHABILITATION AND SETTLEMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	18			18	3,544,000
03	313			313	37,799,000
04	2			2	674,000
05	35			35	6,020,000
06	274			274	37,829,000
07	60			60	10,686,000
08	16			16	4,703,000
10	4			4	1,485,000
11	377			377	63,092,000
12	436			436	82,107,000
14	79			79	24,352,000
15	18			18	11,416,000
16	270			270	105,845,000
17	56			56	32,575,000
18	21			21	17,084,000
19	1			1	1,525,000
20	1			1	1,594,000
<b>TOTAL</b>	<b>1981</b>			<b>1981</b>	<b>442,330,000</b>

**NC21117 (061)  
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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BJ4007 Civil Defence Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,659,000</u></b>	<b><u>10,659,000</u></b>	<b><u>11,726,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,804,000</u></b>	<b><u>6,804,000</u></b>	<b><u>7,486,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>	<b><u>911,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	828,000		911,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,976,000</u></b>	<b><u>5,976,000</u></b>	<b><u>6,575,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>5,976,000</u>	<u>5,976,000</u>	<u>6,575,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,809,000		1,990,000
S035 Senior Clerk (BPS-14)	1	1	279,000		307,000
I020 Instructor Grade-2 (BPS-12)	2	2	819,000		901,000
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
F022 Fireman (BPS-10)	1	1	315,000		347,000
I021 Instructor Grade-3 (BPS-08)	2	2	522,000		574,000
D112 Driver (BPS-07)	1	1	369,000		406,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	369,000		406,000
F022 Fireman (BPS-06)	2	2	306,000		337,000
C057 Chowkidar (BPS-03)	1	1	351,000		386,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	1	1	198,000		218,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,855,000</u></b>	<b><u>3,855,000</u></b>	<b><u>4,240,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,855,000</u></b>	<b><u>3,855,000</u></b>	<b><u>4,240,000</u></b>
A01202 House Rent Allowance			314,000	314,000	345,000
A01203 Conveyance Allowance			328,000	328,000	361,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000

NC21117 (061)  
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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BJ4007 Civil Defence Bajaur</b>					
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			216,000	216,000	238,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			144,000	144,000	158,000
A0124H Special Allowance-2021			294,000	294,000	323,000
A0124N Disparity Reduction Allowance 2022- 15%			422,000	422,000	464,000
A0124R Adhoc Relief Allowance 2022			439,000	439,000	483,000
A0124X Adhoc Relief Allowance 2023			1,475,000	1,475,000	1,623,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>642,000</b></u>	<u><b>642,000</b></u>	<u><b>515,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			52,000	52,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>329,000</b></u>	<u><b>329,000</b></u>	<u><b>250,000</b></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>29,000</u>	<u>29,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			29,000	29,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>256,000</b></u>	<u><b>256,000</b></u>	<u><b>210,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Stationery			70,000	70,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03906 Uniforms and Protective Clothing			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

NC21117 (061)  
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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BJ4007 Civil Defence Bajaur</b>					
A03918 Exhibitions Fairs and Other National Celebrations			19,000	19,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>40,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	
A13001 Transport			<u>32,000</u>	<u>32,000</u>	
001 Transport			32,000	32,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Civil Defence Bajaur</b>			<b>11,383,000</b>	<b>11,383,000</b>	<b>12,281,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KH4010 Civil Defence Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,694,000</u></b>	<b><u>11,694,000</u></b>	<b><u>12,865,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,714,000</u></b>	<b><u>6,714,000</u></b>	<b><u>7,387,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>828,000</u></b>	<b><u>828,000</u></b>	<b><u>911,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	828,000		911,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,886,000</u></b>	<b><u>5,886,000</u></b>	<b><u>6,476,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>5,886,000</u>	<u>5,886,000</u>	<u>6,476,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,809,000		1,990,000
S035 Senior Clerk (BPS-14)	1	1	315,000		347,000
I020 Instructor Grade-2 (BPS-12)	2	2	819,000		901,000
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
F022 Fireman (BPS-10)	1	1	432,000		475,000
I021 Instructor Grade-3 (BPS-08)	2	2	558,000		614,000
D112 Driver (BPS-07)	1	1	207,000		228,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	306,000		337,000
F022 Fireman (BPS-06)	2	2	441,000		485,000
C057 Chowkidar (BPS-03)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	1	1	207,000		228,000
S162 Sweeper (BPS-03)	1	1	198,000		218,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,980,000</u></b>	<b><u>4,980,000</u></b>	<b><u>5,478,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,980,000</u></b>	<b><u>4,980,000</u></b>	<b><u>5,478,000</u></b>
A01202 House Rent Allowance			541,000	541,000	595,000
A01203 Conveyance Allowance			455,000	455,000	501,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KH4010 Civil Defence Khyber</b>					
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			274,000	274,000	301,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			450,000	450,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%			492,000	492,000	541,000
A0124R Adhoc Relief Allowance 2022			512,000	512,000	563,000
A0124X Adhoc Relief Allowance 2023			1,848,000	1,848,000	2,033,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>563,000</b></u>	<u><b>563,000</b></u>	<u><b>447,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>57,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			44,000	44,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>60,000</b></u>
A03303 Electricity			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001 Electricity			48,000	48,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>286,000</b></u>	<u><b>286,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>286,000</u>	<u>286,000</u>	<u>200,000</u>
001 Travelling Allowance			286,000	286,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>178,000</b></u>	<u><b>178,000</b></u>	<u><b>130,000</b></u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>30,000</u>
001 Stationery			44,000	44,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	
001 Printing and publication			22,000	22,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	50,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	
001 Advertising and Publicity			4,000	4,000	

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KH4010 Civil Defence Khyber</b>					
A03970 Others			<u>68,000</u>	<u>68,000</u>	<u>50,000</u>
001 Others			68,000	68,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>82,000</u>	<u>82,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>52,000</u>	<u>52,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>20,000</u>
001 Machinery and Equipment			52,000	52,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Civil Defence Khyber</b>			<b>12,339,000</b>	<b>12,339,000</b>	<b>13,352,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KM4016 Civil Defence Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,774,000</u></b>	<b><u>16,774,000</u></b>	<b><u>18,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>13,112,000</u></b>	<b><u>13,112,000</u></b>	<b><u>14,423,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>3,974,000</u></b>	<b><u>3,974,000</u></b>	<b><u>4,371,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	792,000		871,000
A01102 Personal pay			3,182,000	3,182,000	3,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>9,138,000</u></b>	<b><u>9,138,000</u></b>	<b><u>10,052,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>9,138,000</u>	<u>9,138,000</u>	<u>10,052,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,809,000		1,990,000
S035 Senior Clerk (BPS-14)	1	1	3,450,000		3,795,000
I020 Instructor Grade-2 (BPS-12)	2	2	828,000		911,000
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
F022 Fireman (BPS-10)	1	1	234,000		257,000
I021 Instructor Grade-3 (BPS-08)	2	2	540,000		594,000
D112 Driver (BPS-07)	1	1	279,000		307,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	279,000		307,000
F022 Fireman (BPS-06)	2	2	720,000		792,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	189,000		208,000
S162 Sweeper (BPS-03)	1	1	207,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,662,000</u></b>	<b><u>3,662,000</u></b>	<b><u>4,031,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,662,000</u></b>	<b><u>3,662,000</u></b>	<b><u>4,031,000</u></b>
A01202 House Rent Allowance			320,000	320,000	352,000
A01203 Conveyance Allowance			320,000	320,000	352,000
A01207 Washing Allowance			38,000	38,000	42,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KM4016 Civil Defence Kurram</b>					
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			206,000	206,000	227,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
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			283,000	283,000	311,000
A0124N Disparity Reduction Allowance 2022- 15%			405,000	405,000	446,000
A0124R Adhoc Relief Allowance 2022			405,000	405,000	446,000
A0124X Adhoc Relief Allowance 2023			1,410,000	1,410,000	1,551,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>632,000</b></u>	<u><b>632,000</b></u>	<u><b>445,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>	
A03301 Gas			11,000	11,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>40,000</b></u>
A03402 Rent for Office Building			32,000	32,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>337,000</b></u>	<u><b>337,000</b></u>	<u><b>250,000</b></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
A03806 Transportation of Goods			<u>37,000</u>	<u>37,000</u>	
001 Transportation of Goods			37,000	37,000	
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

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KM4016 Civil Defence Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	
001 Transport			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Civil Defence Kurram</b>			<b>17,486,000</b>	<b>17,486,000</b>	<b>18,919,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MG4012 Civil Defence Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,448,000</u></b>	<b><u>9,448,000</u></b>	<b><u>10,394,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,274,000</u></b>	<b><u>5,274,000</u></b>	<b><u>5,802,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>774,000</u></b>	<b><u>774,000</u></b>	<b><u>851,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>774,000</u>	<u>774,000</u>	<u>851,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	774,000		851,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>	<b><u>4,951,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,951,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,656,000		1,822,000
S035 Senior Clerk (BPS-14)	1	1	315,000		347,000
I020 Instructor Grade-2 (BPS-12)	2	2	729,000		802,000
I020 Instructor Grade-2 (BPS-11)	1	1	396,000		436,000
I021 Instructor Grade-3 (BPS-08)	2	2	558,000		614,000
D112 Driver (BPS-07)	2	2	333,000		366,000
C057 Chowkidar (BPS-03)	1	1	189,000		208,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,174,000</u></b>	<b><u>4,174,000</u></b>	<b><u>4,592,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,166,000</u></b>	<b><u>4,166,000</u></b>	<b><u>4,584,000</u></b>
A01202 House Rent Allowance			463,000	463,000	509,000
A01203 Conveyance Allowance			386,000	386,000	425,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			238,000	238,000	262,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MG4012</b>	<b>Civil Defence Mohmand</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		80,000	80,000	88,000
A01233	Unattractive Area Allowance		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
001	Unattractive Area Allowance		107,000	107,000	118,000
A0124H	Special Allowance-2021		322,000	322,000	354,000
A0124N	Disparity Reduction Allowance 2022- 15%		449,000	449,000	494,000
A0124R	Adhoc Relief Allowance 2022		449,000	449,000	494,000
A0124X	Adhoc Relief Allowance 2023		1,479,000	1,479,000	1,627,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A01274	Medical Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Medical Charges		8,000	8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>420,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>363,000</b></u>	<u><b>363,000</b></u>	<u><b>250,000</b></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
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	60,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>186,000</b></u>	<u><b>186,000</b></u>	<u><b>160,000</b></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>25,000</u>	<u>25,000</u>	
001	Printing and publication		25,000	25,000	
A03906	Uniforms and Protective Clothing		57,000	57,000	60,000

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MG4012</b>	<b>Civil Defence Mohmand</b>				
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	
001	Advertising and Publicity		34,000	34,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		50,000	50,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	20,000
<b>Civil Defence Mohmand</b>			<b>10,087,000</b>	<b>10,087,000</b>	<b>10,854,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MW4020 Civil Defence North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,439,000</u></b>	<b><u>13,439,000</u></b>	<b><u>14,784,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,055,000</u></b>	<b><u>8,055,000</u></b>	<b><u>8,861,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>	<b><u>842,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>765,000</u>	<u>765,000</u>	<u>842,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	765,000		842,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>7,290,000</u></b>	<b><u>7,290,000</u></b>	<b><u>8,019,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>7,290,000</u>	<u>7,290,000</u>	<u>8,019,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,098,000		1,208,000
S035 Senior Clerk (BPS-14)	1	1	594,000		653,000
I020 Instructor Grade-2 (BPS-12)	3	3	1,269,000		1,396,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
F022 Fireman (BPS-10)	1	1	369,000		406,000
I021 Instructor Grade-3 (BPS-08)	3	3	1,071,000		1,178,000
D112 Driver (BPS-07)	2	2	333,000		366,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	279,000		307,000
F022 Fireman (BPS-06)	2	2	477,000		525,000
C057 Chowkidar (BPS-03)	3	3	513,000		564,000
N005 Naib Qasid (BPS-03)	3	3	513,000		564,000
S162 Sweeper (BPS-03)	2	2	378,000		416,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,384,000</u></b>	<b><u>5,384,000</u></b>	<b><u>5,923,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,384,000</u></b>	<b><u>5,384,000</u></b>	<b><u>5,923,000</u></b>
A01202 House Rent Allowance			592,000	592,000	651,000
A01203 Conveyance Allowance			502,000	502,000	552,000
A01207 Washing Allowance			103,000	103,000	113,000
A01208 Dress Allowance			105,000	105,000	116,000

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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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MW4020</b>	<b>Civil Defence North Waziristan</b>				
A0120D	Integrated Allowance		60,000	60,000	66,000
A01217	Medical Allowance		348,000	348,000	383,000
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>258,000</u>	<u>258,000</u>	<u>284,000</u>
001	Unattractive Area Allowance		258,000	258,000	284,000
A0124H	Special Allowance-2021		413,000	413,000	454,000
A0124N	Disparity Reduction Allowance 2022- 15%		496,000	496,000	546,000
A0124R	Adhoc Relief Allowance 2022		537,000	537,000	591,000
A0124X	Adhoc Relief Allowance 2023		1,915,000	1,915,000	2,107,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>861,000</b></u>	<u><b>861,000</b></u>	<u><b>620,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		6,000	6,000	10,000
A03202	Telephone and Trunk Call		36,000	36,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>375,000</b></u>	<u><b>375,000</b></u>	<u><b>150,000</b></u>
A03402	Rent for Office Building		375,000	375,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>220,000</b></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
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>214,000</b></u>	<u><b>214,000</b></u>	<u><b>190,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		25,000	25,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MW4020 Civil Defence North Waziristan</b>					
001 Printing and publication			25,000	25,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			26,000	26,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03918 Exhibitions Fairs and Other National Celebrations			48,000	48,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>	<u>15,000</u>	
A13001 Transport			<u>15,000</u>	<u>15,000</u>	
001 Transport			15,000	15,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
<b>Civil Defence North Waziristan</b>			<b>14,345,000</b>	<b>14,345,000</b>	<b>15,444,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>OI4006 Civil Defence Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,974,000</u></b>	<b><u>12,974,000</u></b>	<b><u>14,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>10,305,000</u></b>	<b><u>10,305,000</u></b>	<b><u>11,336,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>774,000</u></b>	<b><u>774,000</u></b>	<b><u>851,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>774,000</u>	<u>774,000</u>	<u>851,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	774,000		851,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>9,531,000</u></b>	<b><u>9,531,000</u></b>	<b><u>10,485,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>9,531,000</u>	<u>9,531,000</u>	<u>10,485,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,098,000		1,208,000
S035 Senior Clerk (BPS-14)	1	1	5,373,000		5,910,000
I020 Instructor Grade-2 (BPS-12)	2	2	873,000		960,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
I021 Instructor Grade-3 (BPS-08)	2	2	585,000		644,000
D112 Driver (BPS-07)	2	2	405,000		446,000
C057 Chowkidar (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	2	2	360,000		396,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,669,000</u></b>	<b><u>2,669,000</u></b>	<b><u>2,935,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,669,000</u></b>	<b><u>2,669,000</u></b>	<b><u>2,935,000</u></b>
A01202 House Rent Allowance			273,000	273,000	300,000
A01203 Conveyance Allowance			218,000	218,000	240,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>OI4006 Civil Defence Orakzai</b>					
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			241,000	241,000	265,000
A0124N Disparity Reduction Allowance 2022- 15%			313,000	313,000	344,000
A0124R Adhoc Relief Allowance 2022			313,000	313,000	344,000
A0124X Adhoc Relief Allowance 2023			963,000	963,000	1,059,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>480,000</b></u>	<u><b>480,000</b></u>	<u><b>475,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>250,000</b></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>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>198,000</b></u>	<u><b>198,000</b></u>	<u><b>220,000</b></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>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			50,000	50,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			38,000	38,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>40,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>OI4006 Civil Defence Orakzai</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Civil Defence Orakzai</b>			<b>13,504,000</b>	<b>13,504,000</b>	<b>14,786,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR8055 Civil Defence Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,436,000</u></b>	<b><u>11,436,000</u></b>	<b><u>12,625,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,706,000</u></b>	<b><u>5,706,000</u></b>	<b><u>6,311,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,690,000</u></b>	<b><u>3,690,000</u></b>	<b><u>4,094,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,690,000</u>	<u>3,690,000</u>	<u>4,094,000</u>
D028 Deputy Director (BPS-18)		1			1,069,000
S166 Superintendent (BPS-18)	1		972,000		
A079 Assistant Director (BPS-17)		1			800,000
S166 Superintendent (BPS-17)	2	1	1,422,000		800,000
A057 Assistant (BPS-16)	1	1	693,000		762,000
C082 Computer Operator (BPS-16)	1	1	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,016,000</u></b>	<b><u>2,016,000</u></b>	<b><u>2,217,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,016,000</u>	<u>2,016,000</u>	<u>2,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	351,000		386,000
J013 Junior Clerk (BPS-11)	3	3	549,000		604,000
D112 Driver (BPS-07)	2	2	423,000		465,000
N005 Naib Qasid (BPS-03)	4	4	693,000		762,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,730,000</u></b>	<b><u>5,730,000</u></b>	<b><u>6,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,730,000</u></b>	<b><u>5,730,000</u></b>	<b><u>6,314,000</u></b>
A01202 House Rent Allowance			870,000	870,000	957,000
A01203 Conveyance Allowance			484,000	484,000	532,000
A01207 Washing Allowance			72,000	72,000	80,000
A01208 Dress Allowance			72,000	72,000	80,000
A0120D Integrated Allowance			44,000	44,000	50,000
A0120E Housing Subsidy Allowance			390,000	390,000	430,000
A01217 Medical Allowance			257,000	257,000	280,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	70,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR8055 Civil Defence Merged Areas Peshawar</b>					
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	50,000
A0124H Special Allowance-2021			398,000	398,000	440,000
A0124L Weather Allowance			20,000	20,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			547,000	547,000	600,000
A0124R Adhoc Relief Allowance 2022			547,000	547,000	600,000
A0124X Adhoc Relief Allowance 2023			1,924,000	1,924,000	2,120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>870,000</u></b>	<b><u>870,000</u></b>	<b><u>485,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			44,000	44,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>634,000</u></b>	<b><u>634,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>148,000</u>	<u>148,000</u>	<u>200,000</u>
001 Travelling Allowance			148,000	148,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	100,000
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>20,000</u>
001 Conveyance Charges			36,000	36,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>90,000</u></b>
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>60,000</u>	<u>60,000</u>	
001 Printing and publication			60,000	60,000	
A03905 Newspapers Periodicals and Books			12,000	12,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR8055 Civil Defence Merged Areas Peshawar</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>Civil Defence Merged Areas Peshawar</b>			<b>12,396,000</b>	<b>12,396,000</b>	<b>13,220,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TW4017 Civil Defence South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,246,000</u></b>	<b><u>7,246,000</u></b>	<b><u>8,010,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,689,000</u></b>	<b><u>4,689,000</u></b>	<b><u>5,159,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>774,000</u></b>	<b><u>774,000</u></b>	<b><u>851,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>774,000</u>	<u>774,000</u>	<u>851,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	774,000		851,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,915,000</u></b>	<b><u>3,915,000</u></b>	<b><u>4,308,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,915,000</u>	<u>3,915,000</u>	<u>4,308,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,098,000		1,208,000
S035 Senior Clerk (BPS-14)	1	1	441,000		485,000
I020 Instructor Grade-2 (BPS-12)	2	2	756,000		832,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
I021 Instructor Grade-3 (BPS-08)	2	2	270,000		297,000
D112 Driver (BPS-07)	2	2	297,000		327,000
C057 Chowkidar (BPS-04)	1	1	306,000		337,000
N005 Naib Qasid (BPS-03)	2	2	198,000		218,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,557,000</u></b>	<b><u>2,557,000</u></b>	<b><u>2,851,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,557,000</u></b>	<b><u>2,557,000</u></b>	<b><u>2,851,000</u></b>
A01202 House Rent Allowance			285,000	285,000	314,000
A01203 Conveyance Allowance			239,000	239,000	263,000
A01207 Washing Allowance			60,000	60,000	70,000
A01208 Dress Allowance			60,000	60,000	70,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			149,000	149,000	164,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	30,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TW4017 Civil Defence South Waziristan</b>					
A01233 Unattractive Area Allowance			<u>159,000</u>	<u>159,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			159,000	159,000	180,000
A0124H Special Allowance-2021			157,000	157,000	180,000
A0124N Disparity Reduction Allowance 2022- 15%			245,000	245,000	270,000
A0124R Adhoc Relief Allowance 2022			245,000	245,000	270,000
A0124X Adhoc Relief Allowance 2023			887,000	887,000	980,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>566,000</b></u>	<u><b>566,000</b></u>	<u><b>440,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	
A03302 Water			34,000	34,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>200,000</u>
001 Travelling Allowance			260,000	260,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<u><b>202,000</b></u>	<u><b>202,000</b></u>	<u><b>180,000</b></u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			40,000	40,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	
001 Advertising and Publicity			34,000	34,000	
A03918 Exhibitions Fairs and Other National Celebrations			38,000	38,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</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
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>TW4017</b>	<b>Civil Defence South Waziristan</b>				
001	Others		20,000	20,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	30,000
<b>Civil Defence South Waziristan</b>			<b>7,852,000</b>	<b>7,852,000</b>	<b>8,510,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TU4044 Civil Defence Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,924,000</u></b>
<b>A011 TOTAL PAY</b>		<b>4</b>			<b><u>2,109,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>851,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>851,000</u>
C060 Civil Defence Officer (BPS-17)		1			851,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>1,258,000</u></b>
A01151 Total Basic Pay Other Staff		3			<u>1,258,000</u>
S035 Senior Clerk (BPS-14)		1			485,000
J013 Junior Clerk (BPS-11)		1			436,000
C057 Chowkidar (BPS-04)		1			337,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,815,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,815,000</u></b>
A01202 House Rent Allowance					314,000
A01203 Conveyance Allowance					263,000
A01207 Washing Allowance					66,000
A01208 Dress Allowance					66,000
A0120D Integrated Allowance					40,000
A01217 Medical Allowance					164,000
A0121T Adhoc Relief Allowance 2013					23,000
A0122C Adhoc Relief Allowance - 2015					15,000
A01233 Unattractive Area Allowance					<u>175,000</u>
001 Unattractive Area Allowance					175,000
A0124H Special Allowance-2021					173,000
A0124N Disparity Reduction Allowance 2022- 15%					270,000
A0124R Adhoc Relief Allowance 2022					270,000
A0124X Adhoc Relief Allowance 2023					976,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TU4044 Civil Defence Lower South Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>514,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>60,000</u></b>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>200,000</u></b>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
<b>A039 TOTAL GENERAL</b>					<b><u>254,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>34,000</u>
001 Advertising and Publicity					34,000
A03918 Exhibitions Fairs and Other National Celebrations					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000

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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					
TU4044 Civil Defence Lower South Waziristan					
					5,498,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>OI4073 RESCUE 1122 DISTRICT ORAKZAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,480,000</u></b>	<b><u>62,480,000</u></b>	<b><u>68,734,000</u></b>
<b>A011 TOTAL PAY</b>	<b>117</b>	<b>117</b>	<b><u>23,400,000</u></b>	<b><u>23,400,000</u></b>	<b><u>25,740,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>5,436,000</u></b>	<b><u>5,436,000</u></b>	<b><u>5,980,000</u></b>
A01101 Total Basic Pay Of Officer	23	23	<u>5,436,000</u>	<u>5,436,000</u>	<u>5,980,000</u>
D514 District Emergency Officer (BPS-18)	1	1	594,000		653,000
E116 Emergency Officer (BPS-17)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	18	18	3,483,000		3,831,000
C408 Control Room Incharge (BPS-16)	1	1	297,000		327,000
O003 Office Assistant (BPS-16)	1	1	297,000		327,000
S535 Station House Incharge (BPS-16)	1	1	297,000		327,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>94</b>	<b><u>17,964,000</u></b>	<b><u>17,964,000</u></b>	<b><u>19,760,000</u></b>
A01151 Total Basic Pay Other Staff	94	94	<u>17,964,000</u>	<u>17,964,000</u>	<u>19,760,000</u>
T114 Transport Maintenance Incharge (BPS-14)	1	1	234,000		257,000
D605 Diving Supervisor (BPS-12)	1	1	207,000		228,000
E117 Emergency Medical Technician (BPS-12)	20	20	4,662,000		5,128,000
L144 Lead Fire Rescuer (BPS-12)	7	7	1,449,000		1,594,000
S537 Shift Incharge (BPS-12)	5	5	1,035,000		1,139,000
W073 Wireless Technician (BPS-12)	1	1	207,000		228,000
D521 Diver (BPS-11)	4	4	774,000		851,000
D803 DIRT RESCUER (BPS-11)	7	7	1,350,000		1,485,000
E118 Electrical Technician (BPS-11)	1	1	198,000		218,000
F189 Fire Rescuer (BPS-11)	13	13	2,511,000		2,762,000
S230 Security Incharge (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	17	17	2,781,000		3,059,000

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>OI4073</b>	<b>RESCUE 1122 DISTRICT ORAKZAI</b>						
S062	Senior Storekeeper	(BPS-06)	1	1	162,000		178,000
O059	Office Attendant	(BPS-03)	1	1	153,000		168,000
S023	Security Guard	(BPS-03)	12	12	1,773,000		1,950,000
S162	Sweeper	(BPS-03)	2	2	297,000		327,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>39,080,000</b>	<b>39,080,000</b>	<b>42,994,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>39,080,000</b>	<b>39,080,000</b>	<b>42,994,000</b>
A01202	House Rent Allowance				4,089,000	4,089,000	4,498,000
A01203	Conveyance Allowance				3,974,000	3,974,000	4,371,000
A01207	Washing Allowance				372,000	372,000	410,000
A01208	Dress Allowance				372,000	372,000	410,000
A0120D	Integrated Allowance				224,000	224,000	250,000
A01210	Risk Allowance				<u>6,237,000</u>	<u>6,237,000</u>	<u>6,861,000</u>
001	Risk Allowance				6,237,000	6,237,000	6,861,000
A01217	Medical Allowance				2,049,000	2,049,000	2,254,000
A01226	Computer Allowance				342,000	342,000	380,000
A01233	Unattractive Area Allowance				<u>2,333,000</u>	<u>2,333,000</u>	<u>2,566,000</u>
001	Unattractive Area Allowance				2,333,000	2,333,000	2,566,000
A0124H	Special Allowance-2021				3,550,000	3,550,000	3,900,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,797,000	2,797,000	3,077,000
A0124R	Adhoc Relief Allowance 2022				2,797,000	2,797,000	3,077,000
A0124X	Adhoc Relief Allowance 2023				9,655,000	9,655,000	10,620,000
A01250	Incentive Allowance				<u>289,000</u>	<u>289,000</u>	<u>320,000</u>
001	Incentive Allowance				289,000	289,000	320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>11,917,000</b>	<b>11,917,000</b>	<b>4,390,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>112,000</b>	<b>112,000</b>	<b>130,000</b>
A03201	Postage and Telegraph				12,000	12,000	10,000
A03202	Telephone and Trunk Call				100,000	100,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b>11,100,000</b>	<b>11,100,000</b>	<b>4,050,000</b>

**NC21117 (061)**  
**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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>OI4073 RESCUE 1122 DISTRICT ORAKZAI</b>					
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>11,000,000</u>	<u>11,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>705,000</b></u>	<u><b>705,000</b></u>	<u><b>210,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			200,000	200,000	50,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Cost of other Stores			400,000	400,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,200,000</b></u>	<u><b>4,200,000</b></u>	<u><b>2,000,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>4,200,000</b></u>	<u><b>4,200,000</b></u>	<u><b>2,000,000</b></u>
A13001 Transport			<u>4,200,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
001 Transport			4,200,000	4,200,000	2,000,000
<b>RESCUE 1122 DISTRICT ORAKZAI</b>			<b>78,597,000</b>	<b>78,597,000</b>	<b>75,124,000</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>BJ4207</b>	<b>RESCUE 1122 DISTRICT BAJAUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>68,473,000</u></b>	<b><u>68,473,000</u></b>	<b><u>75,340,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>137</b>	<b>137</b>	<b><u>20,268,000</u></b>	<b><u>20,268,000</u></b>	<b><u>22,297,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>5,895,000</u></b>	<b><u>5,895,000</u></b>	<b><u>6,485,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>5,895,000</u>	<u>5,895,000</u>	<u>6,485,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	405,000		446,000
E116	Emergency Officer	(BPS-17)	1	1	333,000		366,000
C082	Computer Operator	(BPS-16)	20	20	4,311,000		4,742,000
C408	Control Room Incharge	(BPS-16)	1	1	216,000		238,000
O003	Office Assistant	(BPS-16)	1	1	216,000		238,000
S535	Station House Incharge	(BPS-16)	2	2	414,000		455,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b><u>14,373,000</u></b>	<b><u>14,373,000</u></b>	<b><u>15,812,000</u></b>
A01151	Total Basic Pay Other Staff		111	111	<u>14,373,000</u>	<u>14,373,000</u>	<u>15,812,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		178,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		178,000
D605	Diving Supervisor	(BPS-12)	1	1	135,000		149,000
E117	Emergency Medical Technician	(BPS-12)	28	28	3,888,000		4,277,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	972,000		1,069,000
S537	Shift Incharge	(BPS-12)	8	8	1,107,000		1,218,000
W073	Wireless Technician	(BPS-12)	1	1	135,000		149,000
D521	Diver	(BPS-11)	4	4	549,000		604,000
D803	DIRT RESCUER	(BPS-11)	7	7	972,000		1,069,000
E118	Electrical Technician	(BPS-11)	1	1	135,000		149,000
F189	Fire Rescuer	(BPS-11)	14	14	1,935,000		2,129,000
J013	Junior Clerk	(BPS-11)	1	1	135,000		149,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BJ4207 RESCUE 1122 DISTRICT BAJAUR</b>					
O075 OPERATOR HEAVY MACHINERY (BPS-07)	2	2	243,000		267,000
D112 Driver (BPS-06)	19	19	2,133,000		2,346,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	432,000		475,000
O059 Office Attendant (BPS-03)	2	2	207,000		228,000
S023 Security Guard (BPS-03)	8	8	864,000		950,000
S162 Sweeper (BPS-03)	2	2	207,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b>48,205,000</b>	<b>48,205,000</b>	<b>53,043,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>48,205,000</b>	<b>48,205,000</b>	<b>53,043,000</b>
A01202 House Rent Allowance			4,964,000	4,964,000	5,460,000
A01203 Conveyance Allowance			4,845,000	4,845,000	5,330,000
A01207 Washing Allowance			430,000	430,000	480,000
A01208 Dress Allowance			430,000	430,000	480,000
A0120D Integrated Allowance			258,000	258,000	290,000
A01210 Risk Allowance			<u>7,630,000</u>	<u>7,630,000</u>	<u>8,393,000</u>
001 Risk Allowance			7,630,000	7,630,000	8,393,000
A01217 Medical Allowance			2,496,000	2,496,000	2,746,000
A01226 Computer Allowance			378,000	378,000	420,000
A01233 Unattractive Area Allowance			<u>3,730,000</u>	<u>3,730,000</u>	<u>4,100,000</u>
001 Unattractive Area Allowance			3,730,000	3,730,000	4,100,000
A0124H Special Allowance-2021			4,382,000	4,382,000	4,820,000
A0124N Disparity Reduction Allowance 2022- 15%			3,403,000	3,403,000	3,740,000
A0124R Adhoc Relief Allowance 2022			3,403,000	3,403,000	3,740,000
A0124X Adhoc Relief Allowance 2023			11,576,000	11,576,000	12,734,000
A01250 Incentive Allowance			<u>280,000</u>	<u>280,000</u>	<u>310,000</u>
001 Incentive Allowance			280,000	280,000	310,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>17,996,000</b>	<b>17,996,000</b>	<b>5,090,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>115,000</b>	<b>115,000</b>	<b>130,000</b>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			108,000	108,000	120,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BJ4207 RESCUE 1122 DISTRICT BAJAUR</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,240,000</u></b>	<b><u>1,240,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>1,240,000</u>	<u>1,240,000</u>	<u>700,000</u>
001 Electricity			1,240,000	1,240,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,070,000</u></b>	<b><u>16,070,000</u></b>	<b><u>4,050,000</u></b>
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>16,000,000</u>	<u>16,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000,000	16,000,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>210,000</u></b>
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>14,000</u>	<u>14,000</u>	
001 Printing and publication			14,000	14,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			200,000	200,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			200,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,120,000</u></b>	<b><u>2,120,000</u></b>	<b><u>2,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BJ4207 RESCUE 1122 DISTRICT BAJAUR</b>					
001 Machinery and Equipment			40,000	40,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13701 Hardware			50,000	50,000	
<b>RESCUE 1122 DISTRICT BAJAUR</b>			<b>88,589,000</b>	<b>88,589,000</b>	<b>82,430,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4871 RESCUE 1122 FR BANNU</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,382,000</u></b>	<b><u>25,382,000</u></b>	<b><u>27,924,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>7,830,000</u></b>	<b><u>7,830,000</u></b>	<b><u>8,615,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>909,000</u></b>	<b><u>909,000</u></b>	<b><u>1,001,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>909,000</u>	<u>909,000</u>	<u>1,001,000</u>
E116 Emergency Officer (BPS-17)	1	1	315,000		347,000
C082 Computer Operator (BPS-16)	2	2	396,000		436,000
O003 Office Assistant (BPS-16)	1	1	198,000		218,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b><u>6,921,000</u></b>	<b><u>6,921,000</u></b>	<b><u>7,614,000</u></b>
A01151 Total Basic Pay Other Staff	55	55	<u>6,921,000</u>	<u>6,921,000</u>	<u>7,614,000</u>
T114 Transport Maintenance Incharge (BPS-14)	1	1	162,000		178,000
D605 Diving Supervisor (BPS-12)	1	1	144,000		158,000
E117 Emergency Medical Technician (BPS-12)	13	13	1,809,000		1,990,000
S537 Shift Incharge (BPS-12)	2	2	288,000		317,000
W073 Wireless Technician (BPS-12)	1	1	144,000		158,000
D521 Diver (BPS-11)	4	4	549,000		604,000
D803 DIRT RESCUER (BPS-11)	5	5	648,000		713,000
E118 Electrical Technician (BPS-11)	1	1	135,000		149,000
F189 Fire Rescuer (BPS-11)	6	6	783,000		861,000
J013 Junior Clerk (BPS-11)	1	1	135,000		149,000
S230 Security Incharge (BPS-07)	1	1	126,000		139,000
D112 Driver (BPS-06)	10	10	1,098,000		1,208,000
O059 Office Attendant (BPS-03)	2	2	198,000		218,000
S023 Security Guard (BPS-03)	7	7	702,000		772,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4871 RESCUE 1122 FR BANNU</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>17,552,000</u>	<u>17,552,000</u>	<u>19,309,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>17,552,000</u>	<u>17,552,000</u>	<u>19,309,000</u>
A01202 House Rent Allowance			1,920,000	1,920,000	2,112,000
A01203 Conveyance Allowance			1,828,000	1,828,000	2,011,000
A01207 Washing Allowance			228,000	228,000	251,000
A01208 Dress Allowance			228,000	228,000	251,000
A0120D Integrated Allowance			137,000	137,000	151,000
A01210 Risk Allowance			<u>2,927,000</u>	<u>2,927,000</u>	<u>3,220,000</u>
001 Risk Allowance			2,927,000	2,927,000	3,220,000
A01217 Medical Allowance			1,049,000	1,049,000	1,154,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			1,669,000	1,669,000	1,836,000
A0124N Disparity Reduction Allowance 2022- 15%			1,285,000	1,285,000	1,414,000
A0124R Adhoc Relief Allowance 2022			1,334,000	1,334,000	1,467,000
A0124X Adhoc Relief Allowance 2023			4,801,000	4,801,000	5,281,000
A01250 Incentive Allowance			<u>119,000</u>	<u>119,000</u>	<u>131,000</u>
001 Incentive Allowance			119,000	119,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,220,000</u>	<u>3,220,000</u>	<u>2,590,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>20,000</u>	<u>20,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	
001 Electricity			20,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>BU4871 RESCUE 1122 FR BANNU</b>					
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,600,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Stationery			20,000	20,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			200,000	200,000	100,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			150,000	150,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,080,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>BU4871</b>	<b>RESCUE 1122 FR BANNU</b>				
A13701	Hardware		10,000	10,000	
A13702	Software		10,000	10,000	
<b>RESCUE 1122 FR BANNU</b>			<b>29,652,000</b>	<b>29,652,000</b>	<b>31,594,000</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>DI4792</b>	<b>RESCUE 1122 FR D I KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>24,125,000</b>	<b>24,125,000</b>	<b>26,543,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<b>7,713,000</b>	<b>7,713,000</b>	<b>8,488,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>909,000</b>	<b>909,000</b>	<b>1,001,000</b>
A01101	Total Basic Pay Of Officer		4	4	909,000	909,000	1,001,000
E116	Emergency Officer	(BPS-17)	1	1	315,000		347,000
C082	Computer Operator	(BPS-16)	2	2	396,000		436,000
S535	Station House Incharge	(BPS-16)	1	1	198,000		218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>55</b>	<b>6,804,000</b>	<b>6,804,000</b>	<b>7,487,000</b>
A01151	Total Basic Pay Other Staff		55	55	6,804,000	6,804,000	7,487,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		178,000
D605	Diving Supervisor	(BPS-12)	1	1	126,000		139,000
E117	Emergency Medical Technician	(BPS-12)	12	12	1,638,000		1,802,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	486,000		535,000
S537	Shift Incharge	(BPS-12)	1	1	126,000		139,000
D521	Diver	(BPS-11)	4	4	549,000		604,000
D803	DIRT RESCUER	(BPS-11)	5	5	693,000		762,000
E118	Electrical Technician	(BPS-11)	1	1	135,000		149,000
F189	Fire Rescuer	(BPS-11)	5	5	693,000		762,000
J013	Junior Clerk	(BPS-11)	1	1	135,000		149,000
S230	Security Incharge	(BPS-07)	1	1	117,000		129,000
D112	Driver	(BPS-06)	10	10	1,098,000		1,208,000
S062	Senior Storekeeper	(BPS-06)	1	1	108,000		119,000
O059	Office Attendant	(BPS-03)	1	1	108,000		119,000
S023	Security Guard	(BPS-03)	5	5	522,000		574,000

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>DI4792</b>	<b>RESCUE 1122 FR D I KHAN</b>					
S162	Sweeper (BPS-03)	2	2	108,000		119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,412,000</u></b>	<b><u>16,412,000</u></b>	<b><u>18,055,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,412,000</u></b>	<b><u>16,412,000</u></b>	<b><u>18,055,000</u></b>
A01202	House Rent Allowance			1,828,000	1,828,000	2,011,000
A01203	Conveyance Allowance			1,755,000	1,755,000	1,931,000
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
A01210	Risk Allowance			<u>2,783,000</u>	<u>2,783,000</u>	<u>3,061,000</u>
001	Risk Allowance			2,783,000	2,783,000	3,061,000
A01217	Medical Allowance			977,000	977,000	1,075,000
A01226	Computer Allowance			18,000	18,000	20,000
A0124H	Special Allowance-2021			1,669,000	1,669,000	1,836,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,247,000	1,247,000	1,372,000
A0124R	Adhoc Relief Allowance 2022			1,247,000	1,247,000	1,372,000
A0124X	Adhoc Relief Allowance 2023			4,292,000	4,292,000	4,721,000
A01250	Incentive Allowance			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
001	Incentive Allowance			128,000	128,000	141,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,893,000</u></b>	<b><u>2,893,000</u></b>	<b><u>2,432,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			58,000	58,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>165,000</u></b>
A03303	Electricity			<u>133,000</u>	<u>133,000</u>	<u>165,000</u>
001	Electricity			133,000	133,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,167,000</u></b>	<b><u>2,167,000</u></b>	<b><u>2,020,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,147,000</u>	<u>2,147,000</u>	<u>2,000,000</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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4792 RESCUE 1122 FR D I KHAN</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			2,147,000	2,147,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>170,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
001 Purchase of drug and Medicines			120,000	120,000	30,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Cost of other Stores			150,000	150,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,430,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,050,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Transport			1,200,000	1,200,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201 Furniture and Fixture			30,000	30,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13701 Hardware			50,000	50,000	
A13702 Software			50,000	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					
DI4792 RESCUE 1122 FR D I KHAN					
RESCUE 1122 FR D I KHAN			28,448,000	28,448,000	30,025,000

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KH4106</b>	<b>RESCUE 1122 DISTRICT KHYBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>66,771,000</b></u>	<u><b>66,771,000</b></u>	<u><b>73,458,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>145</b>	<b>145</b>	<u><b>20,556,000</b></u>	<u><b>20,556,000</b></u>	<u><b>22,617,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u><b>5,274,000</b></u>	<u><b>5,274,000</b></u>	<u><b>5,803,000</b></u>
A01101	Total Basic Pay Of Officer		25	25	<u>5,274,000</u>	<u>5,274,000</u>	<u>5,803,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	396,000		436,000
E116	Emergency Officer	(BPS-17)	1	1	315,000		347,000
C082	Computer Operator	(BPS-16)	19	19	3,771,000		4,148,000
C408	Control Room Incharge	(BPS-16)	1	1	198,000		218,000
O003	Office Assistant	(BPS-16)	1	1	198,000		218,000
S535	Station House Incharge	(BPS-16)	2	2	396,000		436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>120</b>	<b>120</b>	<u><b>15,282,000</b></u>	<u><b>15,282,000</b></u>	<u><b>16,814,000</b></u>
A01151	Total Basic Pay Other Staff		120	120	<u>15,282,000</u>	<u>15,282,000</u>	<u>16,814,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		178,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		178,000
D605	Diving Supervisor	(BPS-12)	1	1	135,000		149,000
E117	Emergency Medical Technician	(BPS-12)	27	27	3,726,000		4,099,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,107,000		1,218,000
S537	Shift Incharge	(BPS-12)	8	8	1,107,000		1,218,000
W073	Wireless Technician	(BPS-12)	1	1	135,000		149,000
D521	Diver	(BPS-11)	4	4	549,000		604,000
D803	DIRT RESCUER	(BPS-11)	7	7	972,000		1,069,000
E118	Electrical Technician	(BPS-11)	1	1	135,000		149,000
F189	Fire Rescuer	(BPS-11)	13	13	1,800,000		1,980,000
J013	Junior Clerk	(BPS-11)	1	1	135,000		149,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KH4106 RESCUE 1122 DISTRICT KHYBER</b>					
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	459,000		505,000
S230 Security Incharge (BPS-07)	1	1	117,000		129,000
D112 Driver (BPS-06)	30	30	3,366,000		3,703,000
H313 HELPER HEAVY MACHINERY (BPS-05)	2	2	216,000		238,000
O059 Office Attendant (BPS-03)	2	2	198,000		218,000
S023 Security Guard (BPS-03)	8	8	801,000		881,000
<b>A012 TOTAL ALLOWANCES</b>			<b>46,215,000</b>	<b>46,215,000</b>	<b>50,841,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>46,215,000</b>	<b>46,215,000</b>	<b>50,841,000</b>
A01202 House Rent Allowance			5,017,000	5,017,000	5,519,000
A01203 Conveyance Allowance			4,917,000	4,917,000	5,409,000
A01207 Washing Allowance			518,000	518,000	570,000
A01208 Dress Allowance			518,000	518,000	570,000
A0120D Integrated Allowance			311,000	311,000	350,000
A01210 Risk Allowance			<u>7,720,000</u>	<u>7,720,000</u>	<u>8,492,000</u>
001 Risk Allowance			7,720,000	7,720,000	8,492,000
A01217 Medical Allowance			2,550,000	2,550,000	2,800,000
A01226 Computer Allowance			359,000	359,000	400,000
A01233 Unattractive Area Allowance			<u>1,864,000</u>	<u>1,864,000</u>	<u>2,050,000</u>
001 Unattractive Area Allowance			1,864,000	1,864,000	2,050,000
A0124F Adhoc Relief Allowance-2021			4,000	4,000	4,000
A0124H Special Allowance-2021			4,343,000	4,343,000	4,770,000
A0124N Disparity Reduction Allowance 2022- 15%			3,444,000	3,444,000	3,788,000
A0124R Adhoc Relief Allowance 2022			2,530,000	2,530,000	2,783,000
A0124X Adhoc Relief Allowance 2023			11,851,000	11,851,000	13,036,000
A01250 Incentive Allowance			<u>269,000</u>	<u>269,000</u>	<u>300,000</u>
001 Incentive Allowance			269,000	269,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>20,875,000</b>	<b>20,875,000</b>	<b>7,530,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>150,000</b>	<b>150,000</b>	<b>120,000</b>
A03202 Telephone and Trunk Call			150,000	150,000	120,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KH4106 RESCUE 1122 DISTRICT KHYBER</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Electricity			2,000,000	2,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>18,100,000</u></b>	<b><u>18,100,000</u></b>	<b><u>6,100,000</u></b>
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>18,000,000</u>	<u>18,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	6,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>310,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books					10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			200,000	200,000	100,000
A03942 Cost of Other Stores			<u>325,000</u>	<u>325,000</u>	<u>100,000</u>
001 Cost of other Stores			325,000	325,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Transport			3,000,000	3,000,000	2,000,000
<b>RESCUE 1122 DISTRICT KHYBER</b>			<b>90,646,000</b>	<b>90,646,000</b>	<b>82,988,000</b>

**NC21117 (061)  
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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KM4106 RESCUE 1122 DISTRICT KURRAM</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>52,643,000</u></b>	<b><u>52,643,000</u></b>	<b><u>57,913,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>109</b>	<b>109</b>	<b><u>15,921,000</u></b>	<b><u>15,921,000</u></b>	<b><u>17,517,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>5,481,000</u></b>	<b><u>5,481,000</u></b>	<b><u>6,031,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>5,481,000</u>	<u>5,481,000</u>	<u>6,031,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	405,000		446,000
E116	Emergency Officer	(BPS-17)	1	1	315,000		347,000
C082	Computer Operator	(BPS-16)	20	20	3,969,000		4,366,000
C408	Control Room Incharge	(BPS-16)	1	1	198,000		218,000
O003	Office Assistant	(BPS-16)	1	1	198,000		218,000
S535	Station House Incharge	(BPS-16)	2	2	396,000		436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<b>83</b>	<b><u>10,440,000</u></b>	<b><u>10,440,000</u></b>	<b><u>11,486,000</u></b>
A01151	Total Basic Pay Other Staff		83	83	<u>10,440,000</u>	<u>10,440,000</u>	<u>11,486,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		178,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		178,000
D605	Diving Supervisor	(BPS-12)	1	1	135,000		149,000
E117	Emergency Medical Technician	(BPS-12)	15	15	2,070,000		2,277,000
L144	Lead Fire Rescuer	(BPS-12)	5	5	693,000		762,000
S537	Shift Incharge	(BPS-12)	4	4	549,000		604,000
W073	Wireless Technician	(BPS-12)	1	1	135,000		149,000
D521	Diver	(BPS-11)	4	4	540,000		594,000
D803	DIRT RESCUER	(BPS-11)	7	7	909,000		1,000,000
E118	Electrical Technician	(BPS-11)	1	1	135,000		149,000
F189	Fire Rescuer	(BPS-11)	13	13	1,728,000		1,901,000
J013	Junior Clerk	(BPS-11)	1	1	135,000		149,000

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KM4106</b>	<b>RESCUE 1122 DISTRICT KURRAM</b>						
S230	Security Incharge	(BPS-07)	1	1	117,000		129,000
D112	Driver	(BPS-06)	16	16	1,764,000		1,940,000
S062	Senior Storekeeper	(BPS-06)	1	1	108,000		119,000
S023	Security Guard	(BPS-03)	9	9	900,000		990,000
S162	Sweeper	(BPS-03)	2	2	198,000		218,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>36,722,000</b>	<b>36,722,000</b>	<b>40,396,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>36,718,000</b>	<b>36,718,000</b>	<b>40,396,000</b>
A01202	House Rent Allowance				3,961,000	3,961,000	4,357,000
A01203	Conveyance Allowance				3,944,000	3,944,000	4,338,000
A01207	Washing Allowance				324,000	324,000	360,000
A01208	Dress Allowance				324,000	324,000	360,000
A0120D	Integrated Allowance				195,000	195,000	215,000
A01210	Risk Allowance				<u>6,034,000</u>	<u>6,034,000</u>	<u>6,637,000</u>
001	Risk Allowance				6,034,000	6,034,000	6,637,000
A01217	Medical Allowance				1,953,000	1,953,000	2,148,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A01226	Computer Allowance				360,000	360,000	400,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	
A01233	Unattractive Area Allowance				<u>1,110,000</u>	<u>1,110,000</u>	<u>1,220,000</u>
001	Unattractive Area Allowance				1,110,000	1,110,000	1,220,000
A0124H	Special Allowance-2021				3,480,000	3,480,000	3,828,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,716,000	2,716,000	2,988,000
A0124R	Adhoc Relief Allowance 2022				2,719,000	2,719,000	2,990,000
A0124X	Adhoc Relief Allowance 2023				9,321,000	9,321,000	10,253,000
A01250	Incentive Allowance				<u>274,000</u>	<u>274,000</u>	<u>300,000</u>
001	Incentive Allowance				274,000	274,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>4,000</b>	<b>4,000</b>	
A01289	Teaching Allowance				4,000	4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>12,661,000</b>	<b>12,661,000</b>	<b>5,080,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KM4106 RESCUE 1122 DISTRICT KURRAM</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>321,000</u></b>	<b><u>321,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	10,000
A03202 Telephone and Trunk Call			309,000	309,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>700,000</u>
001 Electricity			200,000	200,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	
A03603 Registration			45,000	45,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,495,000</u></b>	<b><u>11,495,000</u></b>	<b><u>4,050,000</u></b>
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>11,375,000</u>	<u>11,375,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,375,000	11,375,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
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>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			200,000	200,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			200,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,750,000</u></b>	<b><u>2,750,000</u></b>	<b><u>2,000,000</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KM4106 RESCUE 1122 DISTRICT KURRAM</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>RESCUE 1122 DISTRICT KURRAM</b>			<b>68,054,000</b>	<b>68,054,000</b>	<b>64,993,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4751 RESCUE 1122 FR KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,590,000</u></b>	<b><u>26,590,000</u></b>	<b><u>29,275,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>7,920,000</u></b>	<b><u>7,920,000</u></b>	<b><u>8,713,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,503,000</u></b>	<b><u>1,503,000</u></b>	<b><u>1,654,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>1,503,000</u>	<u>1,503,000</u>	<u>1,654,000</u>
E116 Emergency Officer (BPS-17)	1	1	315,000		347,000
C082 Computer Operator (BPS-16)	4	4	792,000		871,000
O003 Office Assistant (BPS-16)	1	1	198,000		218,000
S535 Station House Incharge (BPS-16)	1	1	198,000		218,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<b><u>6,417,000</u></b>	<b><u>6,417,000</u></b>	<b><u>7,059,000</u></b>
A01151 Total Basic Pay Other Staff	50	50	<u>6,417,000</u>	<u>6,417,000</u>	<u>7,059,000</u>
A004 Accounts Assistant (BPS-14)	1	1	162,000		178,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	162,000		178,000
D605 Diving Supervisor (BPS-12)	1	1	135,000		149,000
E117 Emergency Medical Technician (BPS-12)	13	13	1,800,000		1,980,000
L144 Lead Fire Rescuer (BPS-12)	4	4	549,000		604,000
S537 Shift Incharge (BPS-12)	4	4	549,000		604,000
W073 Wireless Technician (BPS-12)	1	1	135,000		149,000
D521 Diver (BPS-11)	4	4	522,000		574,000
D803 DIRT RESCUER (BPS-11)	2	2	261,000		287,000
E118 Electrical Technician (BPS-11)	1	1	144,000		158,000
F189 Fire Rescuer (BPS-11)	5	5	657,000		723,000
S230 Security Incharge (BPS-07)	1	1	117,000		129,000
D112 Driver (BPS-06)	4	4	423,000		465,000
O059 Office Attendant (BPS-03)	2	2	198,000		218,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4751 RESCUE 1122 FR KOHAT</b>					
S023 Security Guard (BPS-03)	6	6	603,000		663,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,670,000</u></b>	<b><u>18,670,000</u></b>	<b><u>20,562,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,670,000</u></b>	<b><u>18,670,000</u></b>	<b><u>20,562,000</u></b>
A01202 House Rent Allowance			1,926,000	1,926,000	2,119,000
A01203 Conveyance Allowance			1,881,000	1,881,000	2,069,000
A01207 Washing Allowance			144,000	144,000	158,000
A01208 Dress Allowance			144,000	144,000	158,000
A0120D Integrated Allowance			87,000	87,000	100,000
A01210 Risk Allowance			<u>3,028,000</u>	<u>3,028,000</u>	<u>3,331,000</u>
001 Risk Allowance			3,028,000	3,028,000	3,331,000
A01217 Medical Allowance			1,000,000	1,000,000	1,100,000
A01226 Computer Allowance			73,000	73,000	100,000
A01233 Unattractive Area Allowance			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,536,000</u>
001 Unattractive Area Allowance			1,396,000	1,396,000	1,536,000
A0124H Special Allowance-2021			1,837,000	1,837,000	2,021,000
A0124N Disparity Reduction Allowance 2022- 15%			1,315,000	1,315,000	1,447,000
A0124R Adhoc Relief Allowance 2022			1,315,000	1,315,000	1,447,000
A0124X Adhoc Relief Allowance 2023			4,524,000	4,524,000	4,976,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,358,000</u></b>	<b><u>1,358,000</u></b>	<b><u>2,150,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,256,000</u></b>	<b><u>1,256,000</u></b>	<b><u>2,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,256,000</u>	<u>1,256,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,256,000	1,256,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
001 Stationery			21,000	21,000	50,000
A03927 Purchase of Drug and Medicines			<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			51,000	51,000	50,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	30,000	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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KT4751 RESCUE 1122 FR KOHAT</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>263,000</u>	<u>263,000</u>	<u>1,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>263,000</u>	<u>263,000</u>	<u>1,000,000</u>
A13001 Transport			<u>263,000</u>	<u>263,000</u>	<u>1,000,000</u>
001 Transport			263,000	263,000	1,000,000
<b>RESCUE 1122 FR KOHAT</b>			<b>28,211,000</b>	<b>28,211,000</b>	<b>32,425,000</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>LK4756</b>	<b>RESCUE 1122 FR LAKKI MARWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,495,000</u></b>	<b><u>37,495,000</u></b>	<b><u>41,281,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<b><u>10,908,000</u></b>	<b><u>10,908,000</u></b>	<b><u>12,002,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,971,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,971,000</u>
E116	Emergency Officer	(BPS-17)	1	1	315,000		347,000
C082	Computer Operator	(BPS-16)	9	9	1,791,000		1,970,000
C408	Control Room Incharge	(BPS-16)	1	1	198,000		218,000
O003	Office Assistant	(BPS-16)	1	1	198,000		218,000
S535	Station House Incharge	(BPS-16)	1	1	198,000		218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<b>65</b>	<b><u>8,208,000</u></b>	<b><u>8,208,000</u></b>	<b><u>9,031,000</u></b>
A01151	Total Basic Pay Other Staff		65	65	<u>8,208,000</u>	<u>8,208,000</u>	<u>9,031,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		178,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		178,000
D605	Diving Supervisor	(BPS-12)	1	1	135,000		149,000
E117	Emergency Medical Technician	(BPS-12)	11	11	1,656,000		1,822,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	549,000		604,000
S537	Shift Incharge	(BPS-12)	3	3	414,000		455,000
W073	Wireless Technician	(BPS-12)	1	1	135,000		149,000
D521	Diver	(BPS-11)	4	4	522,000		574,000
D803	DIRT RESCUER	(BPS-11)	5	5	657,000		723,000
E118	Electrical Technician	(BPS-11)	1	1	135,000		149,000
F189	Fire Rescuer	(BPS-11)	6	6	783,000		861,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	117,000		129,000
D112	Driver	(BPS-06)	15	15	1,647,000		1,812,000

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LK4756 RESCUE 1122 FR LAKKI MARWAT</b>					
S062 Senior Storekeeper (BPS-06)	1	1	108,000		119,000
H313 HELPER HEAVY MACHINERY (BPS-05)	1	1	108,000		119,000
O059 Office Attendant (BPS-03)	2	2	207,000		228,000
S023 Security Guard (BPS-03)	6	6	603,000		663,000
S162 Sweeper (BPS-03)	1	1	108,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,587,000</u></b>	<b><u>26,587,000</u></b>	<b><u>29,279,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,587,000</u></b>	<b><u>26,587,000</u></b>	<b><u>29,279,000</u></b>
A01202 House Rent Allowance			2,669,000	2,669,000	2,936,000
A01203 Conveyance Allowance			3,633,000	3,633,000	3,996,000
A01207 Washing Allowance			380,000	380,000	418,000
A01208 Dress Allowance			300,000	300,000	330,000
A0120D Integrated Allowance			180,000	180,000	200,000
A01210 Risk Allowance			<u>4,135,000</u>	<u>4,135,000</u>	<u>4,549,000</u>
001 Risk Allowance			4,135,000	4,135,000	4,549,000
A01217 Medical Allowance			1,391,000	1,391,000	1,530,000
A01226 Computer Allowance			162,000	162,000	200,000
A01233 Unattractive Area Allowance			<u>1,458,000</u>	<u>1,458,000</u>	<u>1,604,000</u>
001 Unattractive Area Allowance			1,458,000	1,458,000	1,604,000
A0124H Special Allowance-2021			2,215,000	2,215,000	2,437,000
A0124N Disparity Reduction Allowance 2022- 15%			1,828,000	1,828,000	2,011,000
A0124R Adhoc Relief Allowance 2022			1,810,000	1,810,000	2,000,000
A0124X Adhoc Relief Allowance 2023			6,298,000	6,298,000	6,928,000
A01250 Incentive Allowance			<u>128,000</u>	<u>128,000</u>	<u>140,000</u>
001 Incentive Allowance			128,000	128,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,730,000</u></b>	<b><u>3,730,000</u></b>	<b><u>2,345,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			113,000	113,000	70,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LK4756 RESCUE 1122 FR LAKKI MARWAT</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,120,000</u></b>	<b><u>3,120,000</u></b>	<b><u>2,100,000</u></b>
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>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>482,000</u></b>	<b><u>482,000</u></b>	<b><u>160,000</u></b>
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>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03927 Purchase of Drug and Medicines			<u>142,000</u>	<u>142,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			142,000	142,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>LK4756 RESCUE 1122 FR LAKKI MARWAT</b>					
<b>RESCUE 1122 FR LAKKI MARWAT</b>			<b>42,325,000</b>	<b>42,325,000</b>	<b>44,626,000</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MG4143 RESCUE 1122 DISTRICT MOHMAND</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>64,285,000</u></b>	<b><u>64,285,000</u></b>	<b><u>70,570,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>139</b>	<b>139</b>	<b><u>19,476,000</u></b>	<b><u>19,476,000</u></b>	<b><u>21,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>5,076,000</u></b>	<b><u>5,076,000</u></b>	<b><u>5,585,000</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>5,076,000</u>	<u>5,076,000</u>	<u>5,585,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	396,000		436,000
E116	Emergency Officer	(BPS-17)	1	1	315,000		347,000
C082	Computer Operator	(BPS-16)	18	18	3,573,000		3,930,000
C408	Control Room Incharge	(BPS-16)	1	1	198,000		218,000
O003	Office Assistant	(BPS-16)	1	1	198,000		218,000
S535	Station House Incharge	(BPS-16)	2	2	396,000		436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>115</b>	<b>115</b>	<b><u>14,400,000</u></b>	<b><u>14,400,000</u></b>	<b><u>15,843,000</u></b>
A01151	Total Basic Pay Other Staff		115	115	<u>14,400,000</u>	<u>14,400,000</u>	<u>15,843,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	162,000		178,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	162,000		178,000
D605	Diving Supervisor	(BPS-12)	1	1	135,000		149,000
E117	Emergency Medical Technician	(BPS-12)	26	26	3,591,000		3,950,000
L144	Lead Fire Rescuer	(BPS-12)	7	7	972,000		1,069,000
S537	Shift Incharge	(BPS-12)	8	8	1,107,000		1,218,000
W073	Wireless Technician	(BPS-12)	1	1	135,000		149,000
D521	Diver	(BPS-11)	4	4	522,000		574,000
D803	DIRT RESCUER	(BPS-11)	7	7	909,000		1,000,000
E118	Electrical Technician	(BPS-11)	1	1	135,000		149,000
F189	Fire Rescuer	(BPS-11)	12	12	1,566,000		1,723,000
J013	Junior Clerk	(BPS-11)	1	1	135,000		149,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MG4143 RESCUE 1122 DISTRICT MOHMAND</b>					
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	459,000		505,000
S230 Security Incharge (BPS-07)	1	1	117,000		129,000
D112 Driver (BPS-06)	21	21	2,313,000		2,544,000
S062 Senior Storekeeper (BPS-06)	1	1	108,000		119,000
H313 HELPER HEAVY MACHINERY (BPS-05)	3	3	315,000		347,000
O059 Office Attendant (BPS-03)	1	1	108,000		119,000
S023 Security Guard (BPS-03)	12	12	1,242,000		1,366,000
S162 Sweeper (BPS-03)	2	2	207,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>44,809,000</u></b>	<b><u>44,809,000</u></b>	<b><u>49,142,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,809,000</u></b>	<b><u>44,809,000</u></b>	<b><u>49,142,000</u></b>
A01202 House Rent Allowance			4,758,000	4,758,000	5,234,000
A01203 Conveyance Allowance			4,653,000	4,653,000	5,118,000
A01207 Washing Allowance			468,000	468,000	515,000
A01208 Dress Allowance			468,000	468,000	515,000
A0120D Integrated Allowance			281,000	281,000	309,000
A01210 Risk Allowance			<u>7,429,000</u>	<u>7,429,000</u>	<u>8,172,000</u>
001 Risk Allowance			7,429,000	7,429,000	8,172,000
A01217 Medical Allowance			2,463,000	2,463,000	2,709,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	10,000
A01226 Computer Allowance			324,000	324,000	356,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	10,000
A01233 Unattractive Area Allowance			<u>1,816,000</u>	<u>1,816,000</u>	<u>1,998,000</u>
001 Unattractive Area Allowance			1,816,000	1,816,000	1,998,000
A0124C Disparity Reduction Allowance			5,000	5,000	10,000
A0124H Special Allowance-2021			4,136,000	4,136,000	4,550,000
A0124N Disparity Reduction Allowance 2022- 15%			3,256,000	3,256,000	3,582,000
A0124R Adhoc Relief Allowance 2022			3,260,000	3,260,000	3,586,000
A0124X Adhoc Relief Allowance 2023			11,318,000	11,318,000	12,450,000
A01250 Incentive Allowance			<u>165,000</u>	<u>165,000</u>	<u>18,000</u>
001 Incentive Allowance			165,000	165,000	18,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MG4143 RESCUE 1122 DISTRICT MOHMAND</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,218,000</u></b>	<b><u>15,218,000</u></b>	<b><u>5,140,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			138,000	138,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001 Electricity			900,000	900,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,120,000</u></b>	<b><u>13,120,000</u></b>	<b><u>4,100,000</u></b>
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>13,000,000</u>	<u>13,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000,000	13,000,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,055,000</u></b>	<b><u>1,055,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Stationery			250,000	250,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			200,000	200,000	50,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Cost of other Stores			400,000	400,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,230,000</u></b>	<b><u>2,230,000</u></b>	<b><u>2,000,000</u></b>

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MG4143 RESCUE 1122 DISTRICT MOHMAND</b>					
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>RESCUE 1122 DISTRICT MOHMAND</b>			<b>81,733,000</b>	<b>81,733,000</b>	<b>77,710,000</b>

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,830,000</u></b>	<b><u>58,830,000</u></b>	<b><u>64,343,000</u></b>
<b>A011 TOTAL PAY</b>	<b>127</b>	<b>127</b>	<b><u>17,523,000</u></b>	<b><u>17,523,000</u></b>	<b><u>18,845,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>5,211,000</u></b>	<b><u>5,211,000</u></b>	<b><u>5,298,000</u></b>
A01101 Total Basic Pay Of Officer	25	25	<u>5,211,000</u>	<u>5,211,000</u>	<u>5,298,000</u>
D514 District Emergency Officer (BPS-18)	1	1	396,000		600,000
E116 Emergency Officer (BPS-17)	1	1	315,000		347,000
C082 Computer Operator (BPS-16)	20	20	3,708,000		3,479,000
C408 Control Room Incharge (BPS-16)	1	1	198,000		218,000
O003 Office Assistant (BPS-16)	1	1	198,000		218,000
S535 Station House Incharge (BPS-16)	1	1	396,000		436,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>102</b>	<b>102</b>	<b><u>12,312,000</u></b>	<b><u>12,312,000</u></b>	<b><u>13,547,000</u></b>
A01151 Total Basic Pay Other Staff	102	102	<u>12,312,000</u>	<u>12,312,000</u>	<u>13,547,000</u>
T114 Transport Maintenance Incharge (BPS-14)	1	1	162,000		178,000
D605 Diving Supervisor (BPS-12)	1	1	135,000		149,000
E117 Emergency Medical Technician (BPS-12)	19	19	2,619,000		2,881,000
L144 Lead Fire Rescuer (BPS-12)	1	1	135,000		149,000
S537 Shift Incharge (BPS-12)	6	6	828,000		911,000
W073 Wireless Technician (BPS-12)	1	1	135,000		149,000
D521 Diver (BPS-11)	2	2	279,000		307,000
D803 DIRT RESCUER (BPS-11)	7	7	909,000		1,000,000
E118 Electrical Technician (BPS-11)	1	1	135,000		149,000
F189 Fire Rescuer (BPS-11)	13	13	1,692,000		1,861,000
J013 Junior Clerk (BPS-11)	1	1	135,000		149,000
S230 Security Incharge (BPS-07)	1	1	117,000		129,000

**NC21117 (061)  
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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>MW4104</b>	<b>RESCUE 1122 DISTRICT NORTH WAZIRISTAN</b>						
D112	Driver	(BPS-06)	32	32	3,519,000		3,871,000
S062	Senior Storekeeper	(BPS-06)	1	1	9,000		10,000
O059	Office Attendant	(BPS-03)	2	2	198,000		218,000
S023	Security Guard	(BPS-03)	12	12	1,197,000		1,317,000
S162	Sweeper	(BPS-03)	1	1	108,000		119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>41,307,000</b>	<b>41,307,000</b>	<b>45,498,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>41,307,000</b>	<b>41,307,000</b>	<b>45,498,000</b>
A01202	House Rent Allowance				4,341,000	4,341,000	4,775,000
A01203	Conveyance Allowance				4,264,000	4,264,000	4,690,000
A01207	Washing Allowance				576,000	576,000	640,000
A01208	Dress Allowance				576,000	576,000	640,000
A0120D	Integrated Allowance				347,000	347,000	390,000
A01210	Risk Allowance				<u>6,815,000</u>	<u>6,815,000</u>	<u>7,500,000</u>
001	Risk Allowance				6,815,000	6,815,000	7,500,000
A01217	Medical Allowance				2,261,000	2,261,000	2,490,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	10,000
A01226	Computer Allowance				356,000	356,000	400,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	10,000
A01233	Unattractive Area Allowance				<u>1,652,000</u>	<u>1,652,000</u>	<u>1,820,000</u>
001	Unattractive Area Allowance				1,652,000	1,652,000	1,820,000
A01239	Special allowance				<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001	Special Allowance				42,000	42,000	50,000
A0124H	Special Allowance-2021				3,286,000	3,286,000	3,620,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,987,000	2,987,000	3,286,000
A0124R	Adhoc Relief Allowance 2022				2,978,000	2,978,000	3,276,000
A0124X	Adhoc Relief Allowance 2023				10,678,000	10,678,000	11,746,000
A01250	Incentive Allowance				<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
001	Incentive Allowance				141,000	141,000	155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>12,202,000</b>	<b>12,202,000</b>	<b>5,090,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>135,000</b>	<b>135,000</b>	<b>130,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN</b>					
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			130,000	130,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>463,000</u>	<u>463,000</u>	<u>700,000</u>
001 Electricity			463,000	463,000	700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,090,000</u></b>	<b><u>11,090,000</u></b>	<b><u>4,050,000</u></b>
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>11,000,000</u>	<u>11,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>514,000</u></b>	<b><u>514,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Stationery			62,000	62,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>192,000</u>	<u>192,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			192,000	192,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Cost of other Stores			200,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,150,000</u></b>	<b><u>3,150,000</u></b>	<b><u>2,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Transport			3,000,000	3,000,000	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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>RESCUE 1122 DISTRICT NORTH WAZIRISTAN</b>			<b>74,182,000</b>	<b>74,182,000</b>	<b>71,433,000</b>

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8096 RESCUE 1122 FR PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,642,000</u></b>	<b><u>40,642,000</u></b>	<b><u>44,719,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>76</u></b>	<b><u>76</u></b>	<b><u>14,931,000</u></b>	<b><u>14,931,000</u></b>	<b><u>16,425,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,944,000</u></b>	<b><u>1,944,000</u></b>	<b><u>2,139,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
E116 Emergency Officer (BPS-17)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	3	3	882,000		970,000
O003 Office Assistant (BPS-16)	1	1	297,000		327,000
S535 Station House Incharge (BPS-16)	1	1	297,000		327,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>12,987,000</u></b>	<b><u>12,987,000</u></b>	<b><u>14,286,000</u></b>
A01151 Total Basic Pay Other Staff	<u>70</u>	<u>70</u>	<u>12,987,000</u>	<u>12,987,000</u>	<u>14,286,000</u>
A004 Accounts Assistant (BPS-14)	1	1	234,000		257,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	234,000		257,000
E117 Emergency Medical Technician (BPS-12)	14	14	2,862,000		3,148,000
L144 Lead Fire Rescuer (BPS-12)	4	4	819,000		901,000
S537 Shift Incharge (BPS-12)	4	4	819,000		901,000
W073 Wireless Technician (BPS-12)	1	1	207,000		228,000
D521 Diver (BPS-11)	4	4	774,000		851,000
D803 DIRT RESCUER (BPS-11)	7	7	1,350,000		1,485,000
E118 Electrical Technician (BPS-11)	1	1	198,000		218,000
F189 Fire Rescuer (BPS-11)	7	7	1,350,000		1,485,000
J013 Junior Clerk (BPS-11)	1	1	198,000		218,000
D112 Driver (BPS-06)	15	15	2,448,000		2,693,000
S062 Senior Storekeeper (BPS-06)	1	1	162,000		178,000
O059 Office Attendant (BPS-03)	2	2	297,000		327,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8096 RESCUE 1122 FR PESHAWAR</b>					
S023 Security Guard (BPS-03)	5	5	738,000		812,000
S162 Sweeper (BPS-03)	2	2	297,000		327,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,711,000</u></b>	<b><u>25,711,000</u></b>	<b><u>28,294,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,711,000</u></b>	<b><u>25,711,000</u></b>	<b><u>28,294,000</u></b>
A01202 House Rent Allowance			5,530,000	5,530,000	6,083,000
A01203 Conveyance Allowance			2,471,000	2,471,000	2,718,000
A01207 Washing Allowance			288,000	288,000	320,000
A01208 Dress Allowance			288,000	288,000	320,000
A0120D Integrated Allowance			173,000	173,000	200,000
A01210 Risk Allowance			<u>3,872,000</u>	<u>3,872,000</u>	<u>4,259,000</u>
001 Risk Allowance			3,872,000	3,872,000	4,259,000
A01217 Medical Allowance			1,356,000	1,356,000	1,492,000
A01226 Computer Allowance			74,000	74,000	80,000
A0124H Special Allowance-2021			2,100,000	2,100,000	2,310,000
A0124N Disparity Reduction Allowance 2022- 15%			1,733,000	1,733,000	1,900,000
A0124R Adhoc Relief Allowance 2022			1,733,000	1,733,000	1,900,000
A0124X Adhoc Relief Allowance 2023			5,965,000	5,965,000	6,562,000
A01250 Incentive Allowance			<u>128,000</u>	<u>128,000</u>	<u>150,000</u>
001 Incentive Allowance			128,000	128,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,036,000</u></b>	<b><u>6,036,000</u></b>	<b><u>2,940,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			58,000	58,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>500,000</u>
001 Electricity			133,000	133,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03603 Registration			100,000	100,000	

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8096 RESCUE 1122 FR PESHAWAR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,120,000</u></b>	<b><u>5,120,000</u></b>	<b><u>2,100,000</u></b>
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>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>260,000</u></b>
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>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			150,000	150,000	100,000
A03942 Cost of Other Stores			<u>258,000</u>	<u>258,000</u>	<u>100,000</u>
001 Cost of other Stores			258,000	258,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,030,000</u></b>	<b><u>2,030,000</u></b>	<b><u>1,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Transport			2,000,000	2,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8096</b>	<b>RESCUE 1122 FR PESHAWAR</b>				
<b>RESCUE 1122 FR PESHAWAR</b>			<b>48,708,000</b>	<b>48,708,000</b>	<b>48,659,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8696 Rescue 1122 Services NMAs Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,735,000</u></b>	<b><u>1,735,000</u></b>	<b><u>5,794,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,449,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,594,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,449,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,594,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,449,000</u>	<u>1,449,000</u>	<u>1,594,000</u>
D790 Director General Academy (BPS-20)	1	1	1,449,000		1,594,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>4,200,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>4,200,000</u></b>
A01202 House Rent Allowance			126,000	126,000	1,000,000
A01203 Conveyance Allowance			40,000	40,000	500,000
A01217 Medical Allowance			36,000	36,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	84,000	600,000
A0124R Adhoc Relief Allowance 2022					600,000
A0124X Adhoc Relief Allowance 2023					500,000
A01250 Incentive Allowance					<u>300,000</u>
001 Incentive Allowance					300,000
<b>Rescue 1122 Services NMAs Peshawar</b>			<b>1,735,000</b>	<b>1,735,000</b>	<b>5,794,000</b>

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TK4650 RESCUE 1122 FR TANK</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,078,000</u></b>	<b><u>35,078,000</u></b>	<b><u>38,600,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>60</b>	<b><u>12,555,000</u></b>	<b><u>12,555,000</u></b>	<b><u>13,812,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>3,969,000</u></b>	<b><u>3,969,000</u></b>	<b><u>4,367,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>3,969,000</u>	<u>3,969,000</u>	<u>4,367,000</u>
E116 Emergency Officer (BPS-17)	1	1	468,000		515,000
C082 Computer Operator (BPS-16)	10	10	2,907,000		3,198,000
O003 Office Assistant (BPS-16)	1	1	297,000		327,000
S535 Station House Incharge (BPS-16)	1	1	297,000		327,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>8,586,000</u></b>	<b><u>8,586,000</u></b>	<b><u>9,445,000</u></b>
A01151 Total Basic Pay Other Staff	47	47	<u>8,586,000</u>	<u>8,586,000</u>	<u>9,445,000</u>
T114 Transport Maintenance Incharge (BPS-14)	1	1	234,000		257,000
D605 Diving Supervisor (BPS-12)	1	1	207,000		228,000
E117 Emergency Medical Technician (BPS-12)	9	9	1,845,000		2,030,000
L144 Lead Fire Rescuer (BPS-12)	1	1	207,000		228,000
W073 Wireless Technician (BPS-12)	1	1	207,000		228,000
D521 Diver (BPS-11)	4	4	774,000		851,000
D803 DIRT RESCUER (BPS-11)	5	5	972,000		1,069,000
F189 Fire Rescuer (BPS-11)	5	5	972,000		1,069,000
J013 Junior Clerk (BPS-11)	1	1	198,000		218,000
S230 Security Incharge (BPS-07)	1	1	171,000		188,000
D112 Driver (BPS-06)	9	9	1,467,000		1,614,000
O059 Office Attendant (BPS-03)	1	1	153,000		168,000
S023 Security Guard (BPS-03)	6	6	882,000		970,000
S162 Sweeper (BPS-03)	2	2	297,000		327,000

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TK4650 RESCUE 1122 FR TANK</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>22,523,000</u>	<u>22,523,000</u>	<u>24,788,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>22,523,000</u>	<u>22,523,000</u>	<u>24,788,000</u>
A01202 House Rent Allowance			5,054,000	5,054,000	5,559,000
A01203 Conveyance Allowance			2,035,000	2,035,000	2,239,000
A01207 Washing Allowance			180,000	180,000	200,000
A01208 Dress Allowance			192,000	192,000	210,000
A0120D Integrated Allowance			116,000	116,000	130,000
A01210 Risk Allowance			<u>3,127,000</u>	<u>3,127,000</u>	<u>3,440,000</u>
001 Risk Allowance			3,127,000	3,127,000	3,440,000
A01217 Medical Allowance			923,000	923,000	1,015,000
A0121A Ad - hoc Allowance - 2011			66,000	66,000	80,000
A01226 Computer Allowance			180,000	180,000	200,000
A01233 Unattractive Area Allowance			<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
001 Unattractive Area Allowance			1,176,000	1,176,000	1,294,000
A0124H Special Allowance-2021			1,753,000	1,753,000	1,928,000
A0124N Disparity Reduction Allowance 2022- 15%			1,395,000	1,395,000	1,535,000
A0124R Adhoc Relief Allowance 2022			1,395,000	1,395,000	1,535,000
A0124X Adhoc Relief Allowance 2023			4,803,000	4,803,000	5,283,000
A01250 Incentive Allowance			<u>128,000</u>	<u>128,000</u>	<u>140,000</u>
001 Incentive Allowance			128,000	128,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,696,000</u>	<u>2,696,000</u>	<u>2,840,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			58,000	58,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u>133,000</u>	<u>133,000</u>	<u>300,000</u>
A03303 Electricity			<u>133,000</u>	<u>133,000</u>	<u>300,000</u>
001 Electricity			133,000	133,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,020,000</u>	<u>2,020,000</u>	<u>2,200,000</u>

NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TK4650 RESCUE 1122 FR TANK</b>					
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
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>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>260,000</u></b>
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>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			120,000	120,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,430,000</u></b>	<b><u>1,430,000</u></b>	<b><u>2,030,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001 Transport			1,200,000	1,200,000	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	100,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201 Furniture and Fixture			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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TK4650 RESCUE 1122 FR TANK</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	
A13701 Hardware			50,000	50,000	
A13702 Software			50,000	50,000	
<b>RESCUE 1122 FR TANK</b>			<b>39,204,000</b>	<b>39,204,000</b>	<b>43,470,000</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>TW4104</b>	<b>RESCUE 1122 DISTRICT SOUTH WAZIRISTAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>60,158,000</u></b>	<b><u>60,158,000</u></b>	<b><u>110,067,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>112</b>	<b><u>22,617,000</u></b>	<b><u>22,617,000</u></b>	<b><u>27,484,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>30</b>	<b><u>7,740,000</u></b>	<b><u>7,740,000</u></b>	<b><u>10,633,000</u></b>
A01101	Total Basic Pay Of Officer		25	30	<u>7,740,000</u>	<u>7,740,000</u>	<u>10,633,000</u>
D514	District Emergency Officer	(BPS-18)	1	2	594,000		1,306,000
E116	Emergency Officer	(BPS-17)	1	2	468,000		1,030,000
C082	Computer Operator	(BPS-16)	20	20	5,814,000		6,395,000
C408	Control Room Incharge	(BPS-16)	1	2	288,000		634,000
O003	Office Assistant	(BPS-16)	1	2	288,000		634,000
S535	Station House Incharge	(BPS-16)	1	2	288,000		634,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<b>82</b>	<b><u>14,877,000</u></b>	<b><u>14,877,000</u></b>	<b><u>16,851,000</u></b>
A01151	Total Basic Pay Other Staff		80	82	<u>14,877,000</u>	<u>14,877,000</u>	<u>16,851,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	2	234,000		514,000
D605	Diving Supervisor	(BPS-12)	1	2	207,000		456,000
E117	Emergency Medical Technician	(BPS-12)	22	22	4,509,000		4,960,000
L144	Lead Fire Rescuer	(BPS-12)	3	3	612,000		673,000
S537	Shift Incharge	(BPS-12)	4	4	819,000		901,000
W073	Wireless Technician	(BPS-12)	1	1	207,000		228,000
D521	Diver	(BPS-11)	3	3	576,000		634,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,161,000		1,277,000
E118	Electrical Technician	(BPS-11)	1	1	198,000		218,000
F189	Fire Rescuer	(BPS-11)	9	9	1,737,000		1,911,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		218,000
A729	Auto Mechanic	(BPS-08)	1	1	171,000		188,000

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>TW4104</b>	<b>RESCUE 1122 DISTRICT SOUTH WAZIRISTAN</b>						
S230	Security Incharge	(BPS-07)	1	1	171,000		188,000
D112	Driver	(BPS-06)	14	14	2,286,000		2,515,000
S062	Senior Storekeeper	(BPS-06)	1	1	162,000		178,000
O059	Office Attendant	(BPS-03)	1	1	153,000		168,000
S023	Security Guard	(BPS-03)	10	10	1,476,000		1,624,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>37,541,000</b>	<b>37,541,000</b>	<b>82,583,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>37,541,000</b>	<b>37,541,000</b>	<b>82,583,000</b>
A01202	House Rent Allowance				3,875,000	3,875,000	8,526,000
A01203	Conveyance Allowance				3,854,000	3,854,000	8,478,000
A01207	Washing Allowance				300,000	300,000	660,000
A01208	Dress Allowance				300,000	300,000	660,000
A0120D	Integrated Allowance				174,000	174,000	380,000
A01210	Risk Allowance				<u>5,944,000</u>	<u>5,944,000</u>	<u>13,076,000</u>
001	Risk Allowance				5,944,000	5,944,000	13,076,000
A01217	Medical Allowance				1,874,000	1,874,000	4,121,000
A0121Z	Adhoc Relief Allowance-2014				18,000	18,000	40,000
A01226	Computer Allowance				396,000	396,000	872,000
A01233	Unattractive Area Allowance				<u>2,534,000</u>	<u>2,534,000</u>	<u>5,574,000</u>
001	Unattractive Area Allowance				2,534,000	2,534,000	5,574,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				3,458,000	3,458,000	7,608,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,655,000	2,655,000	5,841,000
A0124R	Adhoc Relief Allowance 2022				2,688,000	2,688,000	5,914,000
A0124X	Adhoc Relief Allowance 2023				9,196,000	9,196,000	20,232,000
A01250	Incentive Allowance				<u>274,000</u>	<u>274,000</u>	<u>600,000</u>
001	Incentive Allowance				274,000	274,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>8,740,000</b>	<b>8,740,000</b>	<b>8,760,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>140,000</b>	<b>140,000</b>	<b>260,000</b>
A03201	Postage and Telegraph				5,000	5,000	20,000
A03202	Telephone and Trunk Call				135,000	135,000	240,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,130,000</u></b>	<b><u>8,130,000</u></b>	<b><u>8,100,000</u></b>
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>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	8,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
<b>A039 TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>400,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			170,000	170,000	100,000
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>4,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>4,000,000</u></b>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
001 Transport			1,500,000	1,500,000	4,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201 Furniture and Fixture			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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	
A13701 Hardware			50,000	50,000	
A13702 Software			30,000	30,000	
<b>RESCUE 1122 DISTRICT SOUTH WAZIRISTAN</b>			<b>70,548,000</b>	<b>70,548,000</b>	<b>122,827,000</b>

**NC21117 (061)**  
**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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR8076</b>	<b>Disaster Management Authority Merged Areas Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>200,708,000</u>	<u>200,708,000</u>	<u>220,720,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>312</b>	<b>312</b>	<u>92,736,000</u>	<u>92,736,000</u>	<u>102,005,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>90</b>	<b>90</b>	<u>70,677,000</u>	<u>70,677,000</u>	<u>77,739,000</u>
A01101	Total Basic Pay Of Officer		90	90	<u>70,671,000</u>	<u>70,671,000</u>	<u>77,739,000</u>
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1	1	1,386,000		1,525,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	6	6	5,814,000		6,395,000
D028	Deputy Director	(BPS-18)	3	3	378,000		416,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2	2	2,088,000		2,297,000
A079	Assistant Director	(BPS-17)	12	12	5,562,000		6,118,000
D646	District Coordinator	(BPS-17)	7	7	5,805,000		6,386,000
N046	Network Administrator	(BPS-17)	1	1	828,000		911,000
P114	Public Relation Officer	(BPS-17)	1	1	99,000		109,000
A057	Assistant	(BPS-16)	35	35	36,516,000		40,168,000
C082	Computer Operator	(BPS-16)	14	14	7,614,000		8,375,000
O003	Office Assistant	(BPS-16)	6	6	3,870,000		4,257,000
P021	Personal Assistant	(BPS-16)	1	1	63,000		69,000
S127	Store Keeper	(BPS-16)	1	1	648,000		713,000
A01102	Personal pay				6,000	6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>222</b>	<b>222</b>	<u>22,059,000</u>	<u>22,059,000</u>	<u>24,266,000</u>
A01151	Total Basic Pay Other Staff		222	222	<u>22,059,000</u>	<u>22,059,000</u>	<u>24,266,000</u>
S035	Senior Clerk	(BPS-14)	13	13	675,000		743,000
S136	Sub Engineer	(BPS-14)	9	9	468,000		515,000
R329	Radio Operator	(BPS-12)	2	2	90,000		99,000

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8076 Disaster Management Authority Merged Areas Peshawar</b>					
W020 Wireless Operator (BPS-12)	3	3	1,359,000		1,495,000
J013 Junior Clerk (BPS-11)	88	88	11,187,000		12,306,000
E019 Electrician (BPS-07)	1	1	36,000		40,000
D112 Driver (BPS-06)	14	14	513,000		564,000
D112 Driver (BPS-05)	11	11	2,430,000		2,673,000
N005 Naib Qasid (BPS-03)	63	63	2,079,000		2,287,000
C057 Chowkidar (BPS-01)	1	1	153,000		168,000
N005 Naib Qasid (BPS-01)	16	16	2,916,000		3,208,000
S162 Sweeper (BPS-01)	1	1	153,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>107,972,000</u></b>	<b><u>107,972,000</u></b>	<b><u>118,715,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>107,972,000</u></b>	<b><u>107,972,000</u></b>	<b><u>118,715,000</u></b>
A01203 Conveyance Allowance			9,430,000	9,430,000	10,373,000
A01207 Washing Allowance			1,177,000	1,177,000	1,295,000
A01208 Dress Allowance			1,177,000	1,177,000	1,295,000
A0120D Integrated Allowance			706,000	706,000	700,000
A0120E Housing Subsidy Allowance			34,850,000	34,850,000	38,335,000
A01217 Medical Allowance			5,025,000	5,025,000	5,528,000
A0121T Adhoc Relief Allowance 2013			76,000	76,000	90,000
A01226 Computer Allowance			54,000	54,000	60,000
A01227 Project allowance			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	70,000
A0122M Adhoc Relief Allowance 2016			15,000	15,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			17,000	17,000	20,000
A01236 Deputation Allowance			48,000	48,000	60,000
A01239 Special allowance			<u>261,000</u>	<u>261,000</u>	<u>280,000</u>
001 Special Allowance			261,000	261,000	280,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,619,000	7,619,000	8,380,000
A0123G Ad-hoc Relief Allowance-2018			17,000	17,000	20,000
A0123P Ad-hoc Relief Allowance 2019			17,000	17,000	20,000
A0124F Adhoc Relief Allowance-2021			12,000	12,000	20,000
A0124G IT Professional Allowance			365,000	365,000	400,000

NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8076 Disaster Management Authority Merged Areas Peshawar</b>					
A0124H Special Allowance-2021			6,895,000	6,895,000	7,585,000
A0124N Disparity Reduction Allowance 2022- 15%			6,505,000	6,505,000	7,156,000
A0124R Adhoc Relief Allowance 2022			7,342,000	7,342,000	8,076,000
A0124X Adhoc Relief Allowance 2023			26,302,000	26,302,000	28,932,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,186,000,000</u></b>	<b><u>4,186,000,000</u></b>	<b><u>17,010,000,000</u></b>
<b>A039 TOTAL GENERAL</b>			<b><u>4,186,000,000</u></b>	<b><u>4,186,000,000</u></b>	<b><u>17,010,000,000</u></b>
A03970 Others			<u>4,176,000,000</u>	<u>4,176,000,000</u>	<u>17,000,000,000</u>
037 L.S. at the disposal of F.D.			4,176,000,000	4,176,000,000	17,000,000,000
A03985 Autonomous/Semi-Autonomous/Local Bo			10,000,000	10,000,000	10,000,000
<b>Disaster Management Authority Merged Areas Peshawar</b>			<b>4,386,708,000</b>	<b>4,386,708,000</b>	<b>17,230,720,000</b>

**NC21117 (061)  
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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>KH4072 Additional Deputy Commissioner (Relief &amp; Human Rights) Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>20,000,000</u>	
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>20,000,000</u>	
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	
001 Others			20,000,000	20,000,000	
<b>Additional Deputy Commissioner (Relief &amp; Human Rights) Khyber</b>			<b>20,000,000</b>	<b>20,000,000</b>	

**NC21117 (061)  
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
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>KH4153</b>	<b>Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,502,000</u></b>	<b><u>45,502,000</u></b>	<b><u>62,874,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>250</b>	<b>250</b>	<b><u>44,883,000</u></b>	<b><u>44,883,000</u></b>	<b><u>49,374,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>8,460,000</u></b>	<b><u>8,460,000</u></b>	<b><u>9,309,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>8,460,000</u>	<u>8,460,000</u>	<u>9,309,000</u>
H311	HEAD OF TRAINING WING (BPS-18)	1	1	2,349,000		2,584,000
A191	Assistant Controller (BPS-17)	1	1	396,000		436,000
A780	Assistant Director Finance (BPS-17)	1	1	396,000		436,000
C181	Consultant (BPS-17)	3	3	1,188,000		1,307,000
H312	HEAD OF WATER & RESCUE WING (BPS-17)	1	1	396,000		436,000
H315	Head of Fire Wing (BPS-17)	1	1	396,000		436,000
M275	MEDICAL WING (BPS-17)	1	1	396,000		436,000
O073	OFFICE MANAGER (BPS-17)	1	1	396,000		436,000
P114	Public Relation Officer (BPS-17)	1	1	396,000		436,000
R363	RECORD MANAGER (BPS-17)	1	1	396,000		436,000
H292	Hostel Warden (BPS-16)	2	2	495,000		545,000
S684	SENIOR DRILL INSTRUCTOR (BPS-16)	1	1	252,000		277,000
S976	SENIOR FIRE INSTRUCTOR (BPS-16)	1	1	252,000		277,000
S998	SENIOR MEDICAL INSTRUCTOR (BPS-16)	1	1	252,000		277,000
SP10	SENIOR WATER & RESCUE INSTRUCTOR (BPS-16)	1	1	252,000		277,000
T041	Transport Officer (BPS-16)	1	1	252,000		277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>231</b>	<b>231</b>	<b><u>36,423,000</u></b>	<b><u>36,423,000</u></b>	<b><u>40,065,000</u></b>
A01151	Total Basic Pay Other Staff	231	231	<u>36,423,000</u>	<u>36,423,000</u>	<u>40,065,000</u>
A004	Accounts Assistant (BPS-14)	2	2	414,000		455,000

**NC21117 (061)**  
**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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>KH4153</b>	<b>Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber</b>						
C004	Cameraman	(BPS-14)	2	2	414,000		455,000
C556	COMPANY HAVALDAR MAJOR	(BPS-14)	12	12	2,502,000		2,752,000
F229	FIRE INSTRUCTOR	(BPS-14)	1	1	207,000		228,000
I012	Inspector	(BPS-14)	2	2	414,000		455,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	414,000		455,000
K020	Khateeb	(BPS-14)	1	1	207,000		228,000
M251	MEDICAL INSTRUCTOR	(BPS-14)	1	1	207,000		228,000
S271	Security Supervisor	(BPS-14)	1	1	207,000		228,000
S288	Store Assistant	(BPS-14)	2	2	414,000		455,000
W101	WATER & RESCUE INSTRUCTOR	(BPS-14)	1	1	207,000		228,000
D109	Drill Instructor	(BPS-12)	12	12	2,196,000		2,416,000
F228	FIRE DEMONSTRATOR	(BPS-12)	12	12	2,196,000		2,416,000
M249	MEDICAL DEMONSTRATOR	(BPS-12)	12	12	2,196,000		2,416,000
M252	MESS SUPERVISOR	(BPS-12)	2	2	369,000		406,000
W102	WATER & RESCUE DEMONSTRATOR	(BPS-12)	12	12	2,196,000		2,416,000
E019	Electrician	(BPS-11)	2	2	351,000		386,000
I002	Imam Masjid	(BPS-11)	1	1	171,000		188,000
J013	Junior Clerk	(BPS-11)	6	6	1,035,000		1,139,000
A729	Auto Mechanic	(BPS-07)	4	4	603,000		663,000
C095	Cook	(BPS-07)	9	9	1,359,000		1,495,000
O074	OHM	(BPS-07)	2	2	306,000		337,000
S062	Senior Storekeeper	(BPS-07)	2	2	306,000		337,000
S230	Security Incharge	(BPS-07)	4	4	603,000		663,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,331,000		2,564,000
D804	DRIVER LTV	(BPS-06)	16	16	2,331,000		2,564,000
B008	Band Master	(BPS-05)	8	8	1,125,000		1,238,000
H314	HMM	(BPS-05)	3	3	423,000		465,000

**NC21117 (061)  
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**

**KH4153 Emergency Rescue Services Academy  
(Rescue 1122) Shahkas Khyber**

S127	Store Keeper	(BPS-05)	3	3	423,000	465,000
B009	Barber	(BPS-03)	4	4	531,000	584,000
C012	Carpenter	(BPS-03)	2	2	261,000	287,000
D060	Dhobi	(BPS-03)	12	12	1,584,000	1,742,000
K023	KITCHEN PORTER	(BPS-03)	12	12	1,584,000	1,742,000
O059	Office Attendant	(BPS-03)	12	12	1,584,000	1,742,000
S023	Security Guard	(BPS-03)	26	26	3,429,000	3,772,000
S162	Sweeper	(BPS-03)	10	10	1,323,000	1,455,000

**A012 TOTAL ALLOWANCES**

**619,000**

**619,000**

**13,500,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**619,000**

**619,000**

**13,500,000**

A01202	House Rent Allowance				151,000	151,000	2,000,000
A01203	Conveyance Allowance				150,000	150,000	1,500,000
A01217	Medical Allowance				63,000	63,000	2,000,000
A0124H	Special Allowance-2021				147,000	147,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				108,000	108,000	5,000,000

**Emergency Rescue Services Academy  
(Rescue 1122) Shahkas Khyber**

**45,502,000**

**45,502,000**

**62,874,000**

2241

NC21120 (061)  
POLICE  
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,564	25,406,868,000	25,406,868,000	26,143,389,000	867,371,000	27,010,760,000
<b>TOTAL</b>	<b>36,564</b>	<b>25,406,868,000</b>	<b>25,406,868,000</b>	<b>26,143,389,000</b>	<b>867,371,000</b>	<b>27,010,760,000</b>

2242

NC21120 (061)  
POLICE

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>27,010,760,000</b>
<b>Total:</b>	<b>27,010,760,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
032102 PROVINCIAL POLICE	25,406,868,000	25,406,868,000	27,010,760,000
<b>TOTAL</b>	<b>25,406,868,000</b>	<b>25,406,868,000</b>	<b>27,010,760,000</b>

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2243

**NC21120 (061)  
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	1,219,151,000	1,219,151,000	1,281,440,000
BJ4036	District Police Officer Bajaur	1,854,052,000	1,854,052,000	1,685,343,000
BJ4105	Superintendent of Police Investigation Bajaur	11,050,000	11,050,000	10,702,000
BJ4126	Police Station Khaar (Operation) Bajaur	939,000	939,000	1,767,000
BJ4127	Police Station Nawagai (Operation) Bajaur	939,000	939,000	1,748,000
BJ4128	Police Station Loisam (Operation) Bajaur	939,000	939,000	1,748,000
BJ4129	Police Station Salarzai (Operation) Bajaur	939,000	939,000	1,748,000
BJ4130	Police Station Loi Mamund (Operation) Bajaur	939,000	939,000	1,748,000
BJ4131	Police Station Wara Mamund (Operation) Bajaur	939,000	939,000	1,748,000
BJ4132	Police Station Charmang (Operation) Bajaur	939,000	939,000	1,748,000
BJ4133	Police Station Utman Khel (Operation) Bajaur	939,000	939,000	1,748,000
BJ4134	Police Station Arang (Operation) Bajaur	939,000	939,000	1,718,000
BJ4135	Police Station Barang (Operation) Bajaur	939,000	939,000	1,748,000
BJ4136	Police Station Khaar (Investigation) Bajaur	939,000	939,000	1,218,000
BJ4137	Police Station Nawagai (Investigation) Bajaur	939,000	939,000	1,218,000
BJ4138	Police Station Loisam (Investigation) Bajaur	939,000	939,000	1,209,000

**NC21120 (061)  
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4139	Police Station Salarzai (Investigation) Bajaur	939,000	939,000	1,248,000
BJ4140	Police Station Loi Mamund (Investigation) Bajaur	939,000	939,000	1,240,000
BJ4141	Police Station Wara Mamund (Investigation) Bajaur	939,000	939,000	1,243,000
BJ4142	Police Station Charmang (Investigation) Bajaur	939,000	939,000	1,248,000
BJ4143	Police Station Utman Khel (Investigation) Bajaur	939,000	939,000	1,248,000
BJ4144	Police Station Arang (Investigation) Bajaur	939,000	939,000	1,248,000
BJ4145	Police Station Barang (Investigation) Bajaur	939,000	939,000	1,248,000
BJ4195	Police Station CTD Bajaur	63,590,000	63,590,000	68,741,000
BU4507	Law & Order Bannu (SD)	572,754,000	572,754,000	629,673,000
BU4519	Police Station Wazir (Operation) Bannu (NMAs)	939,000	939,000	1,688,000
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)	939,000	939,000	1,688,000
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)	939,000	939,000	1,688,000
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)	939,000	939,000	1,188,000
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)	939,000	939,000	1,188,000
BU4600	Police Station Wazir Bannu	2,270,000	2,270,000	3,151,000
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	307,620,000	307,620,000	326,017,000
DA4515	Inspector Dir Lower (Levies)	550,749,000	550,749,000	589,329,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4445	Inspector Darazinda DI Khan (Levies SD)			3,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)			2,000
DI4450	Law & Order D.I.Khan (SD)	153,060,000	153,060,000	167,839,000
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)	939,000	939,000	1,688,000
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)	939,000	939,000	1,688,000
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)	939,000	939,000	1,690,000
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)	939,000	939,000	1,188,000
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)	939,000	939,000	1,188,000
DI4600	Police Station Darazinda D I Khan	2,270,000	2,270,000	3,151,000
DP4240	Inspector Dir Upper (Levies)	772,785,000	772,785,000	837,265,000
HG4200	Inspector Hangu (Levies)	152,008,000	152,008,000	162,039,000
KH4026	Inspector Khyber (Levies)			3,000
KH4027	Inspector Khyber (Khasadar)			3,000
KH4037	District Police Officer Khyber	2,271,565,000	2,271,565,000	2,455,656,000
KH4105	Superintendent of Police Investigation Khyber	13,232,000	13,232,000	12,869,000
KH4126	Police Station Bara (Operation) Khyber	939,000	939,000	1,668,000
KH4127	Police Station Jamrud (Operation) Khyber	939,000	939,000	1,668,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH4128	Police Station Landi Kotal (Operation) Khyber	939,000	939,000	1,668,000
KH4129	Police Station Mulagori (Operation) Khyber	939,000	939,000	1,668,000
KH4130	Police Station Tirah (Operation) Khyber	939,000	939,000	1,545,000
KH4131	Police Station Shalman (Operation) Khyber	939,000	939,000	1,668,000
KH4132	Police Station Bara (Investigation) Khyber	939,000	939,000	1,168,000
KH4133	Police Station Jamrud (Investigation) Khyber	939,000	939,000	1,168,000
KH4134	Police Station Landi Kotal (Investigation) Khyber	939,000	939,000	1,168,000
KH4135	Police Station Mulagori (Investigation) Khyber	939,000	939,000	1,168,000
KH4136	Police Station Tirah (Investigation) Khyber	939,000	939,000	1,168,000
KH4137	Police Station Shalman (Investigation) Khyber	939,000	939,000	1,168,000
KH4165	Police Station CTD Khyber	57,110,000	57,110,000	62,826,000
KK4283	Sub Inspector Karak (Levies)	157,878,000	157,878,000	163,955,000
KM4030	Inspector Kurram (Levies)			2,000
KM4031	Inspector Kurram (Khsadar)			3,000
KM4040	District Police Officer Kurram	1,461,167,000	1,461,167,000	1,559,686,000
KM4105	Superintendent of Police Investigation Kurram	12,734,000	12,734,000	12,869,000
KM4126	Police Station Upper Kurram (Operation) Kurram	939,000	939,000	1,668,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KM4127	Police Station Lower Kurram (Operation) Kurram	939,000	939,000	1,668,000
KM4128	Police Station Central Kurram (Operation) Kurram	939,000	939,000	1,668,000
KM4129	Police Station Rowza (Operation) Kurram	939,000	939,000	1,668,000
KM4130	Police Station Sarpakh (Operation) Kurram	939,000	939,000	1,668,000
KM4131	Police Station Chinarak (Operation) Kurram	939,000	939,000	1,668,000
KM4132	Police Station Alizai (Operation) Kurram	939,000	939,000	1,668,000
KM4133	Police Station Upper Kurram (Investigation) Kurram	939,000	939,000	1,168,000
KM4134	Police Station Lower Kurram (Investigation) Kurram	939,000	939,000	1,168,000
KM4135	Police Station Central Kurram (Investigation) Kurram	939,000	939,000	1,168,000
KM4136	Police Station Rowza (Investigation) Kurram	939,000	939,000	1,168,000
KM4137	Police Station Sarpakh (Investigation) Kurram	939,000	939,000	1,168,000
KM4138	Police Station Chinarak (Investigation) Kurram	939,000	939,000	1,168,000
KM4139	Police Station Alizai (Investigation) Kurram	939,000	939,000	1,168,000
KM4165	Police Station CTD Kurram	47,329,000	47,329,000	51,888,000
KT4478	Law & Order Kohat (SD)	345,177,000	345,177,000	373,675,000
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)	939,000	939,000	1,668,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)	939,000	939,000	1,668,000
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)	939,000	939,000	1,168,000
KT4600	Police Station Darra Adam Khel Kohat	2,270,000	2,270,000	3,131,000
LK4245	Inspector Bhattani Lakki (Levies SD)			2,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)			2,000
LK4249	Law & Order Lakki Marwat (SD)	377,159,000	377,159,000	415,309,000
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)	939,000	939,000	1,668,000
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)	939,000	939,000	1,668,000
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)	939,000	939,000	1,668,000
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)	939,000	939,000	1,168,000
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)	939,000	939,000	1,168,000
LK4600	Police Station Bettani Lakki Marwat	2,270,000	2,270,000	3,131,000
MD4294	Inspector Malakand (Levies)	1,208,046,000	1,208,046,000	1,303,545,000
MG4024	Inspector Mohmand (Levies)			2,000
MG4025	Inspector Mohmand (Khasadar)			2,000
MG4039	District Police Officer Mohmand	2,021,380,000	2,021,380,000	2,123,802,000
MG4105	Superintendent of Police Investigation Mohmand	18,472,000	18,472,000	16,257,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MG4126	Police Station Lower Mohmand (Operation) Mohmand	939,000	939,000	1,668,000
MG4127	Police Station Upper Mohmand (Operation) Mohmand	939,000	939,000	1,668,000
MG4128	Police Station Baizai (Operation) Mohmand	939,000	939,000	1,668,000
MG4129	Police Station Lakaro (Operation) Mohmand	939,000	939,000	1,668,000
MG4130	Police Station Ambar (Operation) Mohmand	939,000	939,000	1,668,000
MG4131	Police Station Pidiali (Operation) Mohmand	939,000	939,000	1,668,000
MG4132	Police Station Prang Ghar (Operation) Mohmand	939,000	939,000	1,668,000
MG4133	Police Station Lower Mohmand (Investigation) Mohmand	939,000	939,000	1,168,000
MG4134	Police Station Upper Mohmand (Investigation) Mohmand	939,000	939,000	1,168,000
MG4135	Police Station Baizai (Investigation) Mohmand	939,000	939,000	1,168,000
MG4136	Police Station Lakaro (Investigation) Mohmand	939,000	939,000	1,168,000
MG4137	Police Station Ambar (Investigation) Mohmand	939,000	939,000	1,168,000
MG4138	Police Station Pidiali (Investigation) Mohmand	939,000	939,000	1,168,000
MG4139	Police Station Prang Ghar (Investigation) Mohmand	939,000	939,000	1,168,000
MG4265	Police Station CTD Mohmand	62,719,000	62,719,000	68,689,000
MW4028	Inspector North Waziristan (Levies)			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MW4029	Inspector North Waziristan (Khasadar)			2,000
MW4040	District Police Officer North Waziristan	2,015,462,000	2,015,462,000	2,163,607,000
MW4105	Superintendent of Police Investigation North Waziristan	14,433,000	14,433,000	13,012,000
MW4152	Police Station Mir Ali (Operation) North Waziristan	939,000	939,000	1,668,000
MW4153	Police Station Miran Shah (Operation) North Waziristan	939,000	939,000	1,668,000
MW4154	Police Station Razmak (Operation) North Waziristan	939,000	939,000	1,668,000
MW4155	Police Station Ghulam Khan (Operation) North Waziristan	821,000	821,000	1,538,000
MW4156	Police Station Dossali (Operation) North Waziristan	939,000	939,000	1,668,000
MW4157	Police Station Spin Wam (Operation) North Waziristan	939,000	939,000	1,668,000
MW4158	Police Station Shewa (Operation) North Waziristan	939,000	939,000	1,668,000
MW4159	Police Station Garyum (Operation) North Waziristan	939,000	939,000	1,668,000
MW4160	Police Station Dada Khel (Operation) North Waziristan	939,000	939,000	1,668,000
MW4161	Police Station Mir Ali (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4162	Police Station Miran Shah (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4163	Police Station Razmak (Investigation) North Waziristan	939,000	939,000	1,168,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4165	Police Station Dossali (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4166	Police Station Spin Wam (Investigation) North Waziristan	939,000	939,000	1,045,000
MW4167	Police Station Shewa (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4168	Police Station Garyum (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4169	Police Station Dada Khel (Investigation) North Waziristan	939,000	939,000	1,168,000
MW4185	Police Station CTD North Waziristan	182,897,000	182,897,000	200,988,000
OI4020	Inspector Orakzai (Levies)			3,000
OI4021	Sub Inspector Orakzai (Khasadar)			2,000
OI4105	Superintendent of Police Investigation Orakzai	13,541,000	13,541,000	11,519,000
OI4126	Police Station Lower Orakzai (Operation) Orakzai	939,000	939,000	1,668,000
OI4127	Police Station Upper Orakzai (Operation) Orakzai	939,000	939,000	1,668,000
OI4128	Police Station Dabori (Operation) Orakzai	939,000	939,000	1,668,000
OI4129	Police Station Central Meshti Mella (Operation) Orakzai	939,000	939,000	1,668,000
OI4130	Police Station Kuraiz Boya (Operation) Orakzai	939,000	939,000	1,668,000
OI4131	Police Station Lower Orakzai (Investigation) Orakzai	939,000	939,000	1,168,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OI4132	Police Station Upper Orakzai (Investigation) Orakzai	939,000	939,000	1,168,000
OI4133	Police Station Dabori (Investigation) Orakzai	939,000	939,000	1,168,000
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai	939,000	939,000	1,168,000
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai	939,000	939,000	1,168,000
OI4165	Police Station CTD Orakzai	47,482,000	47,482,000	52,112,000
PR8107	Khasaddar Hassankhel (SD)	21,472,000	21,472,000	23,620,000
PR8108	Inspector Hassankhel Peshawar(Levies SD)	53,914,000	53,914,000	59,307,000
PR8109	Levies Secretariat Merged Areas Peshawar	184,377,000	184,377,000	38,488,000
PR8112	Law & Ordewr Peshawar (SD)	173,094,000	173,094,000	189,842,000
PR8113	Lump Sum Allocation	2,749,258,000	2,749,258,000	3,065,195,000
PR8590	Police Station Hassan Khel Peshawar	2,755,000	2,755,000	2,571,000
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)	939,000	939,000	1,233,000
PR8714	Regional Police Station (CTD) Peshawar (NMAs)	1,327,000	1,327,000	1,460,000
PR8757	Special Branch NMDs	169,192,000	169,192,000	186,112,000
PR8912	Elite Force Police (NMDs) Peshawar	759,024,000	759,024,000	834,926,000
PR8913	FRP (NMDs) Peshawar	1,366,186,000	1,366,186,000	1,502,806,000
SW4567	Inspector Swat (Levies)	358,086,000	358,086,000	388,999,000
TG4051	Sub Inspector Tor Ghar (Levies)	104,375,000	104,375,000	111,084,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TK4186	Inspector Jandola Tank (Levies SD)			3,000
TK4187	Khasaddar Jandola (SD)			4,000
TK4190	Law & Order Tank (SD)	440,168,000	440,168,000	483,473,000
TK4201	Police Station Jandola (Operation) Tank (NMAs)	939,000	939,000	1,668,000
TK4202	Police Station Saraghar (Operation) Tank (NMAs)	939,000	939,000	1,668,000
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)	939,000	939,000	1,668,000
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)	939,000	939,000	1,168,000
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)	939,000	939,000	1,168,000
TK4600	Police Station Jandola Tank	2,270,000	2,270,000	3,131,000
TU4002	District Police Officer Lower South Waziristan	809,835,000	809,835,000	860,197,000
TU4003	Superintendent of Police Investigation Lower South Waziristan	2,862,000	2,862,000	3,839,000
TU4045	Police Station Wanna (Operation) South Waziristan	171,000	171,000	1,905,000
TU4046	Police Station Azam Warsak (Operation) South Waziristan	171,000	171,000	1,668,000
TU4047	Police Station Raghzai (Operation) South Waziristan	171,000	171,000	1,668,000
TU4048	Police Station Toi Khulla (Operation) South Waziristan	171,000	171,000	1,704,000
TU4049	Police Station Shakai (Operation)r South Waziristan	171,000	171,000	1,956,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU4050	Police Station Spin Dam (Operation) South Waziristan	171,000	171,000	1,668,000
TU4051	Police Station Wanna (Investigation) South Waziristan	171,000	171,000	1,168,000
TU4052	Police Station Azam Warsak (Investigatio South Waziristan	171,000	171,000	1,168,000
TU4053	Police Station Raghzai (Investigation) South Waziristan	171,000	171,000	1,168,000
TU4054	Police Station Toi Khulla (Investigation South Waziristan	171,000	171,000	1,168,000
TU4055	Police Station Shakai (Investigation) South Waziristan	171,000	171,000	1,168,000
TU4056	Police Station Spin Dam (Investigation) South Waziristan	171,000	171,000	1,168,000
TW4026	Inspector South Waziristan (Levies)			2,000
TW4027	Inspector South Waziristan (Khasadar)			2,000
TW4041	District Police Officer South Waziristan	1,411,031,000	1,411,031,000	1,499,358,000
TW4105	Superintendent of Police Investigation South Waziristan	11,770,000	11,770,000	11,797,000
TW4152	Police Station Ladha (Operation) South Waziristan	939,000	939,000	1,668,000
TW4153	Police Station Sarwakai (Operation) South Waziristan	943,000	943,000	1,672,000
TW4154	Police Station Wanna (Operation) South Waziristan	984,000	984,000	
TW4155	Police Station Azam Warsak (Operation) South Waziristan	768,000	768,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW4156	Police Station Raghzai (Operation) South Waziristan	768,000	768,000	
TW4157	Police Station Toi Khulla (Operation) South Waziristan	800,000	800,000	
TW4158	Police Station Sararogha (Operation) South Waziristan	1,030,000	1,030,000	
TW4159	Police Station Makin (Operation) South Waziristan	939,000	939,000	1,668,000
TW4160	Police Station Shakai (Operation) South Waziristan	768,000	768,000	1,480,000
TW4161	Police Station Spin Dam (Operation) South Waziristan	768,000	768,000	
TW4162	Police Station Tiarza (Operation) South Waziristan	939,000	939,000	1,668,000
TW4163	Police Station Ladha (Investigation) South Waziristan	939,000	939,000	1,168,000
TW4164	Police Station Sarwakai (Investigation) South Waziristan	939,000	939,000	1,168,000
TW4165	Police Station Wanna (Investigation) South Waziristan	768,000	768,000	
TW4166	Police Station Azam Warsak (Investigation) South Waziristan	768,000	768,000	
TW4167	Police Station Raghzai (Investigation) South Waziristan	768,000	768,000	
TW4168	Police Station Toi Khulla (Investigation) South Waziristan	768,000	768,000	
TW4169	Police Station Sararogha (Investigation) South Waziristan	939,000	939,000	1,168,000
TW4170	Police Station Makin (Investigation) South Waziristan	939,000	939,000	1,168,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TW4171	Police Station Shakai (Investigation) South Waziristan	768,000	768,000	
TW4172	Police Station Spin Dam (Investigation) South Waziristan	768,000	768,000	
TW4173	Police Station Tiarza (Investigation) South Waziristan	939,000	939,000	1,168,000
TW4195	Police Station CTD South Waziristan	73,197,000	73,197,000	79,406,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	99,245,000	99,245,000	106,664,000
KT5229	Inspector Darra Kohat (Levies DC)	80,723,000	80,723,000	85,457,000
LK5169	Inspector Bhattani Lakki (Levies DC)	82,525,000	82,525,000	89,128,000
PR8658	Headquarter CTD NMDs Peshawar	330,449,000	330,449,000	357,883,000
<b>TOTAL</b>		<b>25,406,868,000</b>	<b>25,406,868,000</b>	<b>27,010,760,000</b>

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>24,033,704,000</u></b>	<b><u>24,033,704,000</u></b>	<b><u>26,143,389,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>10,290,946,000</u></b>	<b><u>10,290,946,000</u></b>	<b><u>11,319,749,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>156,346,000</u></b>	<b><u>156,346,000</u></b>	<b><u>171,990,000</u></b>
A01101	Basic Pay Of Officer	156,342,000	156,342,000	171,986,000
A01103	Special Pay	4,000	4,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>10,134,600,000</u></b>	<b><u>10,134,600,000</u></b>	<b><u>11,147,759,000</u></b>
A01151	Basic Pay Other Staff	10,134,187,000	10,134,187,000	11,147,283,000
A01152	Personal pay	326,000	326,000	381,000
A01153	Special Pay	32,000	32,000	35,000
A01156	Pay of Contract Staff	55,000	55,000	60,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,742,758,000</u></b>	<b><u>13,742,758,000</u></b>	<b><u>14,823,640,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,741,740,000</u></b>	<b><u>13,741,740,000</u></b>	<b><u>14,823,112,000</u></b>
A01202	House Rent Allowance	919,800,000	919,800,000	1,011,873,000
A01203	Conveyance Allowance	716,281,000	716,281,000	787,892,000
A01207	Washing Allowance	52,157,000	52,157,000	57,403,000
A01208	Dress Allowance	8,265,000	8,265,000	9,182,000
A01209	Special Additional Allowance	50,000	50,000	60,000
A0120D	Integrated Allowance	2,921,000	2,921,000	3,249,000
A0120E	Housing Subsidy Allowance	87,000	87,000	100,000
A0120I	Remote Area Allowance	2,000	2,000	
A0120Q	Fixed Daily Allowance	970,488,000	970,488,000	1,067,540,000
A0120R	Prison Allowance	102,000	102,000	41,000
A0120X	Adhoc Allowance - 2010	23,000	23,000	21,000
A01210	Risk Allowance	2,978,897,000	2,978,897,000	3,000,954,000
A01211	Hill allowance	67,000	67,000	6,000
A01217	Medical Allowance	551,534,000	551,534,000	606,736,000
A0121A	Ad - hoc Allowance - 2011	8,000	8,000	
A0121B	Health Professional Allowance	15,000	15,000	
A0121T	Adhoc Relief Allowance 2013	6,081,000	6,081,000	8,564,000
A0121W	Counter Terrorism Allowance	234,578,000	234,578,000	258,045,000
A01225	Instruction Allowance	54,000	54,000	53,000
A01226	Computer Allowance	128,000	128,000	140,000
A01229	Special compensatory allowance	30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015	21,981,000	21,981,000	24,254,000
A0122D	Special Risk Allowance	19,922,000	19,922,000	22,920,000
A0122M	Adhoc Releif Allowance 2016	22,587,000	22,587,000	24,620,000

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<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122N Special Conveyance Allowance to Disabled Employees	2,435,000	2,435,000	2,680,000
A0122U Monetary Allowance (QPM/PPM/Bar)	1,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017	21,078,000	21,078,000	23,167,000
A01233 Unattractive Area Allowance	362,196,000	362,196,000	398,699,000
A01238 Charge allowance	3,000	3,000	
A01239 Special allowance	112,000	112,000	126,000
A0123G Ad-hoc Relief Allowance-2018	9,131,000	9,131,000	10,023,000
A0123L Scheduled Post Allowance for Police Officers	12,071,000	12,071,000	13,288,000
A0123P Ad-hoc Relief Allowance 2019	17,077,000	17,077,000	18,778,000
A0123V Secretariat Performance Allowance	3,222,000	3,222,000	3,544,000
A01242 Consolidation travelling allowance	1,452,000	1,452,000	1,560,000
A0124C Disparity Reduction Allowance	57,000	57,000	50,000
A0124F Adhoc Relief Allowance-2021	1,195,000	1,195,000	1,213,000
A0124H Special Allowance-2021	8,248,000	8,248,000	9,164,000
A0124L Weather Allowance	18,788,000	18,788,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%	16,021,000	16,021,000	16,740,000
A0124R Adhoc Relief Allowance 2022	818,946,000	818,946,000	900,849,000
A0124T Special Allowance - 2022	28,000	28,000	30,000
A0124X Adhoc Relief Allowance 2023	2,879,605,000	2,879,605,000	3,167,563,000
A01250 Incentive Allowance	273,102,000	273,102,000	300,440,000
A01257 RC Allowance	37,000	37,000	47,000
A01260 Ration Allowance	347,979,000	347,979,000	382,800,000
A01261 Constabulary Allowance for Police Personnel	109,627,000	109,627,000	120,595,000
A01266 Disturbance Allowance	2,000	2,000	
A01270 Other	2,333,269,000	2,333,269,000	2,566,570,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>	<b><u>528,000</u></b>
A01274 Medical Charges	285,000	285,000	400,000
A01276 Outfit allowance	19,000	19,000	17,000
A01278 Leave Salary	567,000	567,000	83,000
A01284 Firewood Allowance	122,000	122,000	
A01299 Others	25,000	25,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>1,023,976,000</u></b>	<b><u>1,023,976,000</u></b>	<b><u>834,476,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>10,337,000</u></b>	<b><u>10,337,000</u></b>	<b><u>11,049,000</u></b>
A03201 Postage and Telegraph	689,000	689,000	989,000

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	9,648,000	9,648,000	10,060,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>52,285,000</u></b>	<b><u>52,285,000</u></b>	<b><u>53,084,000</u></b>
A03301	Gas	11,000	11,000	
A03302	Water	1,452,000	1,452,000	500,000
A03303	Electricity	50,772,000	50,772,000	52,584,000
A03304	Hot and Cold Weather Charges	50,000	50,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,413,000</u></b>	<b><u>1,413,000</u></b>	<b><u>1,100,000</u></b>
A03402	Rent for Office Building	1,413,000	1,413,000	1,100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>662,000</u></b>	<b><u>662,000</u></b>	<b><u>350,000</u></b>
A03603	Registration	662,000	662,000	350,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>389,337,000</u></b>	<b><u>389,337,000</u></b>	<b><u>215,810,000</u></b>
A03801	Training - domestic	2,000	2,000	
A03802	Training - international	8,000	8,000	
A03805	Travelling Allowance	12,727,000	12,727,000	7,770,000
A03806	Transportation of Goods	552,000	552,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	344,848,000	344,848,000	207,800,000
A03808	Conveyance Charges	26,288,000	26,288,000	120,000
A03821	Training - domestic	4,912,000	4,912,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>569,942,000</u></b>	<b><u>569,942,000</u></b>	<b><u>553,083,000</u></b>
A03901	Stationery	19,327,000	19,327,000	14,903,000
A03902	Printing and Publication	11,155,000	11,155,000	10,615,000
A03903	Conference/Seminars/Workshops/ Symposia	4,000	4,000	
A03904	Hire of Vehicles	30,000	30,000	
A03905	Newspapers Periodicals and Books	527,000	527,000	324,000
A03906	Uniforms and Protective Clothing	20,352,000	20,352,000	14,900,000
A03907	Advertising & Publicity	2,715,000	2,715,000	1,061,000
A03914	Secret service expenditure	8,460,000	8,460,000	1,738,000
A03919	Payments to Other for Service Rendered	200,000	200,000	
A03927	Purchase of Drug and Medicines	69,000	69,000	100,000
A03942	Cost of Other Stores	23,387,000	23,387,000	2,000
A03953	Investigation Cost	1,631,000	1,631,000	1,050,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03954	Ordnance Store	2,982,000	2,982,000	
A03955	Other Store - Tear Gas	4,044,000	4,044,000	
A03963	Feeding Diet Food Charges	36,844,000	36,844,000	
A03970	Others	438,215,000	438,215,000	508,390,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>18,820,000</u></b>	<b><u>18,820,000</u></b>	<b><u>9,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>18,820,000</u></b>	<b><u>18,820,000</u></b>	<b><u>9,000</u></b>
A04114	Superannuation Encashment of L.P.R	18,820,000	18,820,000	9,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>136,249,000</u></b>	<b><u>136,249,000</u></b>	<b><u>15,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>136,249,000</u></b>	<b><u>136,249,000</u></b>	<b><u>15,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	31,814,000	31,814,000	8,000
A05224	Assistance package for families of Government empl	900,000	900,000	
A05270	To Others	103,535,000	103,535,000	7,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>8,066,000</u></b>	<b><u>8,066,000</u></b>	<b><u>1,998,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>7,048,000</u></b>	<b><u>7,048,000</u></b>	<b><u>1,738,000</u></b>
A06103	Cash awards	7,048,000	7,048,000	1,738,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>	<b><u>260,000</u></b>
A06301	Entertainments & Gifts	1,018,000	1,018,000	260,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>134,376,000</u></b>	<b><u>134,376,000</u></b>	<b><u>2,072,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>
A09203	I.T. Equipment			1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>38,956,000</u></b>	<b><u>38,956,000</u></b>	<b><u>13,000</u></b>
A09501	Transport	32,606,000	32,606,000	12,000
A09503	Others	6,350,000	6,350,000	1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>28,000</u></b>
A09601	Plant and Machinery	22,000	22,000	28,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>27,000</u></b>
A09701	Furniture and fixtures	16,000	16,000	27,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>95,382,000</u></b>	<b><u>95,382,000</u></b>	<b><u>2,003,000</u></b>
A09802	Purchase of other assets-others	2,000	2,000	1,000
A09899	Others	95,380,000	95,380,000	2,002,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>51,677,000</u></b>	<b><u>51,677,000</u></b>	<b><u>28,801,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>48,181,000</u></b>	<b><u>48,181,000</u></b>	<b><u>27,478,000</u></b>
A13001	Transport	48,181,000	48,181,000	27,478,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,346,000</u></b>	<b><u>2,346,000</u></b>	<b><u>915,000</u></b>
A13101	Machinery and Equipment	2,346,000	2,346,000	915,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>408,000</u></b>
A13201	Furniture and Fixture	1,140,000	1,140,000	408,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13701	Hardware	5,000	5,000	
A13702	Software	5,000	5,000	
<b>NET TOTAL</b>		<b>25,406,868,000</b>	<b>25,406,868,000</b>	<b>27,010,760,000</b>

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SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	1			1	267,000
03	166			166	37,939,000
04	131			131	24,303,000
05	151			151	39,942,000
06	22			22	6,752,000
07	31758			31758	9,560,876,000
08	7			7	2,049,000
09	2547			2547	899,071,000
11	952			952	336,343,000
12	2			2	881,000
13	2			2	881,000
14	533			533	237,979,000
16	176			176	96,419,000
17	93			93	53,508,000
18	15			15	13,493,000
19	8			8	8,566,000
<b>TOTAL</b>	<b>36564</b>			<b>36564</b>	<b>11,319,269,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>OI4032</b>	<b>District Police Officer Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,156,072,000</b></u>	<u><b>1,156,072,000</b></u>	<u><b>1,271,717,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2253</b>	<b>2253</b>	<u><b>531,103,000</b></u>	<u><b>531,103,000</b></u>	<u><b>584,215,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>7,767,000</b></u>	<u><b>7,767,000</b></u>	<u><b>8,544,000</b></u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,767,000</u>	<u>7,767,000</u>	<u>8,544,000</u>
D383	District Police Officer	(BPS-19)	1	1	927,000		1,020,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	3,690,000		4,059,000
S166	Superintendent	(BPS-17)	2	2	981,000		1,079,000
A057	Assistant	(BPS-16)	1	1	639,000		703,000
I012	Inspector	(BPS-16)	5	5	1,530,000		1,683,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2238</b>	<b>2238</b>	<u><b>523,336,000</b></u>	<u><b>523,336,000</b></u>	<u><b>575,671,000</b></u>
A01151	Total Basic Pay Other Staff		2238	2238	<u>523,309,000</u>	<u>523,309,000</u>	<u>575,641,000</u>
S035	Senior Clerk	(BPS-14)	2	2	674,000		741,000
S138	Sub Inspector	(BPS-14)	17	17	3,225,000		3,548,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	6,836,000		7,520,000
J013	Junior Clerk	(BPS-11)	6	6	1,027,000		1,130,000
H015	Head Constable	(BPS-09)	107	107	27,480,000		30,228,000
C088	Constable	(BPS-07)	2073	2073	484,067,000		532,474,000
A01152	Personal pay				27,000	27,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>624,969,000</b></u>	<u><b>624,969,000</b></u>	<u><b>687,502,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>624,969,000</b></u>	<u><b>624,969,000</b></u>	<u><b>687,502,000</b></u>
A01202	House Rent Allowance				54,762,000	54,762,000	60,238,000
A01203	Conveyance Allowance				43,126,000	43,126,000	47,439,000
A01207	Washing Allowance				3,244,000	3,244,000	3,568,000
A01208	Dress Allowance				30,000	30,000	50,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4032 District Police Officer Orakzai</b>					
A0120Q Fixed Daily Allowance			60,400,000	60,400,000	66,440,000
A01210 Risk Allowance			<u>149,400,000</u>	<u>149,400,000</u>	<u>164,340,000</u>
001 Risk Allowance			149,400,000	149,400,000	164,340,000
A01217 Medical Allowance			35,585,000	35,585,000	39,144,000
A0121T Adhoc Relief Allowance 2013			106,000	106,000	120,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	60,000
A01233 Unattractive Area Allowance			<u>33,738,000</u>	<u>33,738,000</u>	<u>37,112,000</u>
001 Unattractive Area Allowance			33,738,000	33,738,000	37,112,000
A0123L Scheduled Post Allowance for Police Officers			791,000	791,000	880,000
A0124H Special Allowance-2021			437,000	437,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	563,000	620,000
A0124R Adhoc Relief Allowance 2022			50,838,000	50,838,000	55,922,000
A0124X Adhoc Relief Allowance 2023			147,939,000	147,939,000	162,733,000
A01250 Incentive Allowance			<u>17,024,000</u>	<u>17,024,000</u>	<u>18,726,000</u>
001 Incentive Allowance			17,024,000	17,024,000	18,726,000
A01260 Ration Allowance			20,111,000	20,111,000	22,122,000
A01261 Constabulary Allowance for Police Personnel			6,825,000	6,825,000	7,508,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>47,984,000</b></u>	<u><b>47,984,000</b></u>	<u><b>9,120,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>294,000</b></u>	<u><b>294,000</b></u>	<u><b>350,000</b></u>
A03201 Postage and Telegraph			14,000	14,000	50,000
A03202 Telephone and Trunk Call			280,000	280,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Electricity			1,500,000	1,500,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	
A03402 Rent for Office Building			55,000	55,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4032 District Police Officer Orakzai</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>34,004,000</u></b>	<b><u>34,004,000</u></b>	<b><u>7,200,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000,000</u>	<u>27,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000,000	27,000,000	7,000,000
A03808 Conveyance Charges			<u>6,404,000</u>	<u>6,404,000</u>	
001 Conveyance Charges			6,404,000	6,404,000	
<b>A039 TOTAL GENERAL</b>			<b><u>12,131,000</u></b>	<b><u>12,131,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			<u>879,000</u>	<u>879,000</u>	<u>200,000</u>
001 Stationery			879,000	879,000	200,000
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
A03905 Newspapers Periodicals and Books			41,000	41,000	20,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>260,000</u>	
001 Advertising and Publicity			260,000	260,000	
A03914 Secret service expenditure			<u>208,000</u>	<u>208,000</u>	<u>100,000</u>
001 Secret Service Charges			208,000	208,000	100,000
A03942 Cost of Other Stores			<u>5,899,000</u>	<u>5,899,000</u>	
001 Cost of other Stores			5,899,000	5,899,000	
A03963 Feeding Diet Food Charges			<u>3,276,000</u>	<u>3,276,000</u>	
001 Feeding Diet Food Charges			3,276,000	3,276,000	
A03970 Others			<u>1,468,000</u>	<u>1,468,000</u>	<u>100,000</u>
001 Others			1,468,000	1,468,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			555,000	555,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,800,000</u></b>	<b><u>11,800,000</u></b>	<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,800,000</u></b>	<b><u>11,800,000</u></b>	<b><u>2,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4032 District Police Officer Orakzai</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,000
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 To Others			10,000,000	10,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,140,000</u>	<u>1,140,000</u>	<u>100,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,140,000</u>	<u>1,140,000</u>	<u>100,000</u>
A06103 Cash awards			1,140,000	1,140,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,600,000</u>	<u>1,600,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,600,000</u>	<u>1,600,000</u>	<u>500,000</u>
A13001 Transport			<u>1,600,000</u>	<u>1,600,000</u>	<u>500,000</u>
001 Transport			1,600,000	1,600,000	500,000
<b>District Police Officer Orakzai</b>			<b>1,219,151,000</b>	<b>1,219,151,000</b>	<b>1,281,440,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>BJ4036</b>	<b>District Police Officer Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,770,856,000</u></b>	<b><u>1,770,856,000</u></b>	<b><u>1,675,520,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2321</u></b>	<b><u>2321</u></b>	<b><u>663,940,000</u></b>	<b><u>663,940,000</u></b>	<b><u>730,341,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>9,414,000</u></b>	<b><u>9,414,000</u></b>	<b><u>10,357,000</u></b>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>9,414,000</u>	<u>9,414,000</u>	<u>10,357,000</u>
D383	District Police Officer	(BPS-19)	1	1	927,000		1,020,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	3,690,000		4,059,000
S166	Superintendent	(BPS-17)	2	2	1,305,000		1,436,000
A057	Assistant	(BPS-16)	2	2	1,296,000		1,426,000
I012	Inspector	(BPS-16)	5	5	2,196,000		2,416,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2303</u></b>	<b><u>2303</u></b>	<b><u>654,526,000</u></b>	<b><u>654,526,000</u></b>	<b><u>719,984,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2303</u>	<u>2303</u>	<u>654,466,000</u>	<u>654,466,000</u>	<u>719,914,000</u>
S035	Senior Clerk	(BPS-14)	2	2	750,000		825,000
S138	Sub Inspector	(BPS-14)	26	26	9,557,000		10,513,000
A149	Assistant Sub Inspector	(BPS-11)	30	30	5,361,000		5,897,000
J013	Junior Clerk	(BPS-11)	9	9	2,356,000		2,592,000
H015	Head Constable	(BPS-09)	67	67	19,297,000		21,227,000
C088	Constable	(BPS-07)	2144	2144	612,750,000		674,025,000
B006	Behishtti	(BPS-05)	11	11	2,035,000		2,239,000
H305	Head Armourer	(BPS-04)	1	1	265,000		292,000
A665	Assistant Armourer	(BPS-03)	2	2	398,000		438,000
C095	Cook	(BPS-03)	3	3	404,000		444,000
C154	Cobbler	(BPS-03)	1	1	170,000		187,000
P022	Pesh Imam	(BPS-03)	2	2	441,000		485,000
S162	Sweeper	(BPS-03)	3	3	272,000		299,000
T005	Tailor	(BPS-03)	2	2	410,000		451,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4036 District Police Officer Bajaur</b>					
A01152 Personal pay			60,000	60,000	70,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,106,916,000</u></b>	<b><u>1,106,916,000</u></b>	<b><u>945,179,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,106,424,000</u></b>	<b><u>1,106,424,000</u></b>	<b><u>945,179,000</u></b>
A01202 House Rent Allowance			77,241,000	77,241,000	84,965,000
A01203 Conveyance Allowance			63,300,000	63,300,000	69,630,000
A01207 Washing Allowance			5,026,000	5,026,000	5,529,000
A01208 Dress Allowance			216,000	216,000	240,000
A0120D Integrated Allowance			108,000	108,000	120,000
A0120Q Fixed Daily Allowance			88,604,000	88,604,000	97,464,000
A0120X Adhoc Allowance - 2010			4,000	4,000	
A01210 Risk Allowance			<u>338,039,000</u>	<u>338,039,000</u>	<u>100,000,000</u>
001 Risk Allowance			338,039,000	338,039,000	100,000,000
A01217 Medical Allowance			48,696,000	48,696,000	53,566,000
A0121A Ad - hoc Allowance - 2011			1,000	1,000	
A0121T Adhoc Relief Allowance 2013			150,000	150,000	165,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			2,000	2,000	
A01233 Unattractive Area Allowance			<u>32,555,000</u>	<u>32,555,000</u>	<u>35,811,000</u>
001 Unattractive Area Allowance			32,555,000	32,555,000	35,811,000
A0123L Scheduled Post Allowance for Police Officers			691,000	691,000	760,000
A0123P Ad-hoc Relief Allowance 2019			2,000	2,000	
A01242 Consolidation travelling allowance			34,000	34,000	
A0124F Adhoc Relief Allowance-2021			3,000	3,000	
A0124H Special Allowance-2021			210,000	210,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			994,000	994,000	1,093,000
A0124R Adhoc Relief Allowance 2022			85,582,000	85,582,000	94,140,000
A0124X Adhoc Relief Allowance 2023			299,975,000	299,975,000	329,973,000
A01250 Incentive Allowance			<u>24,589,000</u>	<u>24,589,000</u>	<u>27,048,000</u>
001 Incentive Allowance			24,589,000	24,589,000	27,048,000
A01260 Ration Allowance			30,258,000	30,258,000	33,284,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4036 District Police Officer Bajaur</b>					
A01261 Constabulary Allowance for Police Personnel			9,755,000	9,755,000	10,731,000
A01270 Other			<u>217,000</u>	<u>217,000</u>	<u>240,000</u>
001 Others			217,000	217,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>492,000</u></b>	<b><u>492,000</u></b>	
A01278 Leave Salary			<u>492,000</u>	<u>492,000</u>	
001 Leave Salary			492,000	492,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>43,271,000</u></b>	<b><u>43,271,000</u></b>	<b><u>9,220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			500,000	500,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,737,000</u></b>	<b><u>32,737,000</u></b>	<b><u>7,200,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000,000</u>	<u>30,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000,000	30,000,000	7,000,000
A03808 Conveyance Charges			<u>2,237,000</u>	<u>2,237,000</u>	
001 Conveyance Charges			2,237,000	2,237,000	
<b>A039 TOTAL GENERAL</b>			<b><u>8,994,000</u></b>	<b><u>8,994,000</u></b>	<b><u>670,000</u></b>
A03901 Stationery			<u>889,000</u>	<u>889,000</u>	<u>300,000</u>
001 Stationery			889,000	889,000	300,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Printing and publication			250,000	250,000	150,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4036 District Police Officer Bajaur</b>					
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>27,000</u>	
001 Advertising and Publicity			27,000	27,000	
A03914 Secret service expenditure			<u>1,250,000</u>	<u>1,250,000</u>	<u>100,000</u>
001 Secret Service Charges			1,250,000	1,250,000	100,000
A03942 Cost of Other Stores			<u>101,000</u>	<u>101,000</u>	
001 Cost of other Stores			101,000	101,000	
A03963 Feeding Diet Food Charges			<u>5,138,000</u>	<u>5,138,000</u>	
001 Feeding Diet Food Charges			5,138,000	5,138,000	
A03970 Others			<u>1,319,000</u>	<u>1,319,000</u>	<u>100,000</u>
001 Others			1,319,000	1,319,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,516,000</b></u>	<u><b>1,516,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,516,000</b></u>	<u><b>1,516,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,516,000	1,516,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>33,601,000</b></u>	<u><b>33,601,000</b></u>	<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>33,601,000</b></u>	<u><b>33,601,000</b></u>	<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,601,000</u>	<u>3,601,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,601,000	3,601,000	1,000
A05270 To Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
001 To Others			30,000,000	30,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>952,000</b></u>	<u><b>952,000</b></u>	<u><b>100,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>952,000</b></u>	<u><b>952,000</b></u>	<u><b>100,000</b></u>
A06103 Cash awards			952,000	952,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,856,000</b></u>	<u><b>3,856,000</b></u>	<u><b>500,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>3,626,000</b></u>	<u><b>3,626,000</b></u>	<u><b>500,000</b></u>
A13001 Transport			<u>3,626,000</u>	<u>3,626,000</u>	<u>500,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4036 District Police Officer Bajaur</b>					
001 Transport			3,626,000	3,626,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>District Police Officer Bajaur</b>			<b>1,854,052,000</b>	<b>1,854,052,000</b>	<b>1,685,343,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>BJ4105</b>	<b>Superintendent of Police Investigation Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,392,000</b>	<b>8,392,000</b>	<b>9,242,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b>6,833,000</b>	<b>6,833,000</b>	<b>7,517,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b>3,987,000</b>	<b>3,987,000</b>	<b>4,385,000</b>
A01101	Total Basic Pay Of Officer		6	6	3,987,000	3,987,000	4,385,000
S148	Superintendent Of Police	(BPS-18)	1	1	972,000		1,069,000
A057	Assistant	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b>2,846,000</b>	<b>2,846,000</b>	<b>3,132,000</b>
A01151	Total Basic Pay Other Staff		16	16	2,846,000	2,846,000	3,132,000
S138	Sub Inspector	(BPS-14)	2	2	700,000		770,000
J013	Junior Clerk	(BPS-11)	7	7	1,125,000		1,238,000
H015	Head Constable	(BPS-09)	5	5	725,000		798,000
S162	Sweeper	(BPS-03)	2	2	296,000		326,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>1,559,000</b>	<b>1,559,000</b>	<b>1,725,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>1,559,000</b>	<b>1,559,000</b>	<b>1,725,000</b>
A01202	House Rent Allowance				64,000	64,000	70,000
A01203	Conveyance Allowance				58,000	58,000	65,000
A01207	Washing Allowance				25,000	25,000	30,000
A01208	Dress Allowance				38,000	38,000	40,000
A0120D	Integrated Allowance				15,000	15,000	20,000
A01210	Risk Allowance				<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Risk Allowance				66,000	66,000	70,000
A01217	Medical Allowance				66,000	66,000	70,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	20,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	10,000
A01233	Unattractive Area Allowance				<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				53,000	53,000	60,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4105 Superintendent of Police Investigation Bajaur</b>					
A0123L Scheduled Post Allowance for Police Officers			547,000	547,000	600,000
A0124H Special Allowance-2021			11,000	11,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	19,000	20,000
A0124R Adhoc Relief Allowance 2022			138,000	138,000	150,000
A0124X Adhoc Relief Allowance 2023			439,000	439,000	480,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,518,000</u></b>	<b><u>2,518,000</u></b>	<b><u>1,260,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,750,000</u></b>	<b><u>1,750,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>654,000</u></b>	<b><u>654,000</u></b>	<b><u>430,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
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			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	
001 Advertising and Publicity			38,000	38,000	
A03914 Secret service expenditure			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Secret Service Charges			38,000	38,000	50,000
A03953 Investigation Cost			200,000	200,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4105 Superintendent of Police Investigation Bajaur</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06103 Cash awards			40,000	40,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Superintendent of Police Investigation Bajaur</b>			<b>11,050,000</b>	<b>11,050,000</b>	<b>10,702,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4126 Police Station Khaar (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>317,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>129,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>129,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	10,000
A0124H Special Allowance-2021			26,000	26,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4126 Police Station Khaar (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
<b>Police Station Khaar (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,767,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4127 Police Station Nawagai (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4127 Police Station Nawagai (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Nawagai (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4128 Police Station Loisam (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4128 Police Station Loisam (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Loisam (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4129 Police Station Salarzai (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4129 Police Station Salarzai (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Salarzai (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4130 Police Station Loi Mamund (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4130 Police Station Loi Mamund (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Loi Mamund (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4131 Police Station Wara Mamund (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>BJ4131</b>	<b>Police Station Wara Mamund (Operation) Bajaur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>Police Station Wara Mamund (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4132 Police Station Charmang (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>BJ4132</b>	<b>Police Station Charmang (Operation) Bajaur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>Police Station Charmang (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4133 Police Station Utman Khel (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4133 Police Station Utman Khel (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Utman Khel (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4134 Police Station Arang (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,300,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4134 Police Station Arang (Operation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Arang (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,718,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4135 Police Station Barang (Operation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,330,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>BJ4135</b>	<b>Police Station Barang (Operation) Bajaur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>Police Station Barang (Operation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,748,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4136 Police Station Khaar (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>800,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4136 Police Station Khaar (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Khaar (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,218,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4137 Police Station Nawagai (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>800,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4137 Police Station Nawagai (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Nawagai (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,218,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4138 Police Station Loisam (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>791,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4138 Police Station Loisam (Investigation) Bajaur					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>142,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Loisam (Investigation) Bajaur			939,000	939,000	1,209,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4139 Police Station Salarzai (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>830,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4139 Police Station Salarzai (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Salarzai (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,248,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4140 Police Station Loi Mamund (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>822,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4140 Police Station Loi Mamund (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>142,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Loi Mamund (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,240,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4141 Police Station Wara Mamund (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>825,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4141 Police Station Wara Mamund (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Wara Mamund (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,243,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4142 Police Station Charmang (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>830,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4142 Police Station Charmang (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Charmang (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,248,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4143 Police Station Utman Khel (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>830,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4143 Police Station Utman Khel (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Utman Khel (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,248,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4144 Police Station Arang (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>830,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4144 Police Station Arang (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Arang (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,248,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4145 Police Station Barang (Investigation) Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>830,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4145 Police Station Barang (Investigation) Bajaur</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Barang (Investigation) Bajaur</b>			<b>939,000</b>	<b>939,000</b>	<b>1,248,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4195 Police Station CTD Bajaur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,993,000</u></b>	<b><u>60,993,000</u></b>	<b><u>67,111,000</u></b>
<b>A011 TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>29,370,000</u></b>	<b><u>29,370,000</u></b>	<b><u>32,309,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,875,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,063,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,875,000</u>	<u>1,875,000</u>	<u>2,063,000</u>
A040 Analyst (BPS-16)	1	1	375,000		413,000
C082 Computer Operator (BPS-16)	2	2	750,000		825,000
I012 Inspector (BPS-16)	2	2	750,000		825,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>97</b>	<b>97</b>	<b><u>27,495,000</u></b>	<b><u>27,495,000</u></b>	<b><u>30,246,000</u></b>
A01151 Total Basic Pay Other Staff	97	97	<u>27,495,000</u>	<u>27,495,000</u>	<u>30,246,000</u>
S138 Sub Inspector (BPS-14)	4	4	1,125,000		1,238,000
S695 Sergeant Major (BPS-14)	4	4	1,125,000		1,238,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,000,000		3,300,000
S694 Sergeant (BPS-11)	8	8	3,060,000		3,366,000
C607 Corporal (BPS-09)	46	46	15,000,000		16,500,000
C088 Constable (BPS-07)	25	25	4,185,000		4,604,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,623,000</u></b>	<b><u>31,623,000</u></b>	<b><u>34,802,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,623,000</u></b>	<b><u>31,623,000</u></b>	<b><u>34,802,000</u></b>
A01202 House Rent Allowance			1,255,000	1,255,000	1,381,000
A01203 Conveyance Allowance			1,051,000	1,051,000	1,160,000
A01207 Washing Allowance			60,000	60,000	70,000
A01208 Dress Allowance			44,000	44,000	50,000
A0120Q Fixed Daily Allowance			1,358,000	1,358,000	1,495,000
A01210 Risk Allowance			<u>5,248,000</u>	<u>5,248,000</u>	<u>5,773,000</u>
001 Risk Allowance			5,248,000	5,248,000	5,773,000
A01217 Medical Allowance			693,000	693,000	770,000
A0121T Adhoc Relief Allowance 2013			108,000	108,000	120,000
A0121W Counter Terrorism Allowance			13,834,000	13,834,000	15,217,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4195 Police Station CTD Bajaur</b>					
A0122C Adhoc Relief Allowance - 2015			73,000	73,000	80,000
A01233 Unattractive Area Allowance			<u>484,000</u>	<u>484,000</u>	<u>532,000</u>
001 Unattractive Area Allowance			484,000	484,000	532,000
A0123L Scheduled Post Allowance for Police Officers			547,000	547,000	600,000
A0124R Adhoc Relief Allowance 2022			1,334,000	1,334,000	1,467,000
A0124X Adhoc Relief Allowance 2023			4,774,000	4,774,000	5,251,000
A01250 Incentive Allowance			<u>298,000</u>	<u>298,000</u>	<u>328,000</u>
001 Incentive Allowance			298,000	298,000	328,000
A01260 Ration Allowance			298,000	298,000	328,000
A01261 Constabulary Allowance for Police Personnel			164,000	164,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,145,000</b></u>	<u><b>2,145,000</b></u>	<u><b>1,430,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>80,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			34,000	34,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>100,000</b></u>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
001 Electricity			41,000	41,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,100,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,700,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>268,000</b></u>	<u><b>268,000</b></u>	<u><b>150,000</b></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>66,000</u>	<u>66,000</u>	<u>50,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BJ4195 Police Station CTD Bajaur</b>					
001 Printing and publication			66,000	66,000	50,000
A03970 Others			<u>102,000</u>	<u>102,000</u>	<u>50,000</u>
001 Others			102,000	102,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	
<b>A061 TOTAL SCHOLARSHIP</b>			<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>402,000</u>	<u>402,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>402,000</u>	<u>402,000</u>	<u>200,000</u>
A13001 Transport			<u>402,000</u>	<u>402,000</u>	<u>200,000</u>
001 Transport			402,000	402,000	200,000
<b>Police Station CTD Bajaur</b>			<b>63,590,000</b>	<b>63,590,000</b>	<b>68,741,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>BU4507</b>	<b>Law &amp; Order Bannu (SD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>566,758,000</b>	<b>566,758,000</b>	<b>623,435,000</b>
<b>A011</b>	<b>TOTAL PAY</b>			<b>905</b>	<b>905</b>	<b>230,068,000</b>	<b>253,074,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>4</b>	<b>4</b>	<b>2,421,000</b>	<b>2,663,000</b>
A01101	Total Basic Pay Of Officer			4	4	2,421,000	2,663,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,170,000		1,287,000
I012	Inspector	(BPS-16)	3	3	1,251,000		1,376,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>901</b>	<b>901</b>	<b>227,647,000</b>	<b>250,411,000</b>
A01151	Total Basic Pay Other Staff			901	901	227,647,000	250,411,000
S138	Sub Inspector	(BPS-14)	7	7	2,973,000		3,270,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	2,961,000		3,257,000
J013	Junior Clerk	(BPS-11)	2	2	750,000		825,000
H015	Head Constable	(BPS-09)	31	31	7,774,000		8,551,000
C088	Constable	(BPS-07)	842	842	213,000,000		234,300,000
N005	Naib Qasid	(BPS-04)	1	1	189,000		208,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>336,690,000</b>	<b>336,690,000</b>	<b>370,361,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>336,690,000</b>	<b>336,690,000</b>	<b>370,361,000</b>
A01202	House Rent Allowance				26,861,000	26,861,000	29,547,000
A01203	Conveyance Allowance				21,768,000	21,768,000	23,945,000
A01207	Washing Allowance				1,767,000	1,767,000	1,944,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A0120Q	Fixed Daily Allowance				29,748,000	29,748,000	32,723,000
A01210	Risk Allowance				<b>81,681,000</b>	<b>81,681,000</b>	<b>89,849,000</b>
001	Risk Allowance				81,681,000	81,681,000	89,849,000
A01217	Medical Allowance				16,830,000	16,830,000	18,513,000
A0121T	Adhoc Relief Allowance 2013				1,288,000	1,288,000	1,417,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4507 Law &amp; Order Bannu (SD)</b>					
A0122C Adhoc Relief Allowance - 2015			3,248,000	3,248,000	3,573,000
A0122M Adhoc Relief Allowance 2016			528,000	528,000	581,000
A0122Y Ad-hoc Relief Allowance 2017			578,000	578,000	636,000
A01239 Special allowance			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001 Special Allowance			67,000	67,000	74,000
A0123G Ad-hoc Relief Allowance-2018			53,000	53,000	58,000
A0124N Disparity Reduction Allowance 2022- 15%			422,000	422,000	464,000
A0124R Adhoc Relief Allowance 2022			28,379,000	28,379,000	31,217,000
A0124X Adhoc Relief Allowance 2023			100,187,000	100,187,000	110,206,000
A01250 Incentive Allowance			<u>8,821,000</u>	<u>8,821,000</u>	<u>9,703,000</u>
001 Incentive Allowance			8,821,000	8,821,000	9,703,000
A01260 Ration Allowance			10,979,000	10,979,000	12,077,000
A01261 Constabulary Allowance for Police Personnel			3,465,000	3,465,000	3,812,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,557,000</b></u>	<u><b>5,557,000</b></u>	<u><b>5,701,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>184,000</b></u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
<b>A033 TOTAL UTILITIES</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>372,000</b></u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,100,000</b></u>	<u><b>3,100,000</b></u>	<u><b>3,100,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,997,000</b></u>	<u><b>1,997,000</b></u>	<u><b>2,045,000</b></u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4507 Law &amp; Order Bannu (SD)</b>					
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
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			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	1,500,000
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
A03914 Secret service expenditure			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Secret Service Charges			37,000	37,000	37,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
<b>A06 TOTAL TRANSFERS</b>			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A06103 Cash awards			37,000	37,000	37,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4507 Law &amp; Order Bannu (SD)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
<b>Law &amp; Order Bannu (SD)</b>			<b>572,754,000</b>	<b>572,754,000</b>	<b>629,673,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4519 Police Station Wazir (Operation) Bannu (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4519 Police Station Wazir (Operation) Bannu (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Wazir (Operation) Bannu (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,688,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4520 Police Station Ahmad Zai (Operation) Bannu (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4520 Police Station Ahmad Zai (Operation) Bannu (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Ahmad Zai (Operation) Bannu (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,688,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4521 Police Station Utman Khel (Operation) Bannu (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4521 Police Station Utman Khel (Operation) Bannu (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Utman Khel (Operation) Bannu (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,688,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4522 Police Station Ahmad Zai (Investigation) Bannu (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>770,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>BU4522</b>	<b>Police Station Ahmad Zai (Investigation) Bannu (NMAs)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>Police Station Ahmad Zai (Investigation) Bannu (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,188,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4523 Police Station Utman Khel (Investigation) Bannu (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>770,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>BU4523</b>	<b>Police Station Utman Khel (Investigation) Bannu (NMAs)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>Police Station Utman Khel (Investigation) Bannu (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,188,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4600 Police Station Wazir Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,376,000</u>
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
H015 Head Constable (BPS-09)	1	1	351,000		386,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
A01202 House Rent Allowance			70,000	70,000	77,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A0120Q Fixed Daily Allowance			46,000	46,000	51,000
A01217 Medical Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	68,000	75,000
A01250 Incentive Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Incentive Allowance			34,000	34,000	37,000
A01260 Ration Allowance			43,000	43,000	47,000
A01261 Constabulary Allowance for Police Personnel			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>BU4600 Police Station Wazir Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Wazir Bannu</b>			<b>2,270,000</b>	<b>2,270,000</b>	<b>3,151,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>CL4341</b>	<b>Deputy Commissioner/Commandant Chitral (Levies)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>293,509,000</u>	<u>293,509,000</u>	<u>318,786,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>460</b>	<b>460</b>	<u>149,313,000</u>	<u>149,313,000</u>	<u>164,244,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,791,000</u>	<u>3,791,000</u>	<u>4,171,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,789,000</u>	<u>3,789,000</u>	<u>4,169,000</u>
P075	Private Secretary	(BPS-17)	1	1	666,000		733,000
S166	Superintendent	(BPS-17)	1	1	657,000		723,000
A057	Assistant	(BPS-16)	2	2	1,566,000		1,723,000
C082	Computer Operator	(BPS-16)	1	1	252,000		277,000
I012	Inspector	(BPS-16)	1	1	648,000		713,000
A01103	Special Pay				2,000	2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>454</b>	<b>454</b>	<u>145,522,000</u>	<u>145,522,000</u>	<u>160,073,000</u>
A01151	Total Basic Pay Other Staff		454	454	<u>145,467,000</u>	<u>145,467,000</u>	<u>160,013,000</u>
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S138	Sub Inspector	(BPS-14)	3	3	2,142,000		2,356,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,005,000		4,406,000
J013	Junior Clerk	(BPS-11)	1	1	171,000		188,000
H015	Head Constable	(BPS-09)	29	29	10,557,000		11,613,000
C088	Constable	(BPS-07)	375	375	119,448,000		131,393,000
W020	Wireless Operator	(BPS-07)	1	1	873,000		960,000
A729	Auto Mechanic	(BPS-06)	2	2	504,000		554,000
C012	Carpenter	(BPS-06)	1	1	252,000		277,000
D112	Driver	(BPS-06)	5	5	1,701,000		1,871,000
M238	Mason	(BPS-06)	2	2	504,000		554,000
C012	Carpenter	(BPS-05)	1	1	252,000		277,000
W100	Wireless Operator	(BPS-05)	12	12	1,692,000		1,861,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>CL4341</b>	<b>Deputy Commissioner/Commandant Chitral (Levies)</b>						
C095	Cook	(BPS-04)	3	3	756,000		832,000
N005	Naib Qasid	(BPS-04)	4	4	1,071,000		1,178,000
M010	Mali	(BPS-03)	1	1	252,000		277,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
W049	Washerman	(BPS-03)	2	2	495,000		545,000
A01156	Total Pay of Contract Staff				<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>144,196,000</b></u>	<u><b>144,196,000</b></u>	<u><b>154,542,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>144,111,000</b></u>	<u><b>144,111,000</b></u>	<u><b>154,342,000</b></u>
A01202	House Rent Allowance				10,059,000	10,059,000	11,065,000
A01203	Conveyance Allowance				8,254,000	8,254,000	9,079,000
A01207	Washing Allowance				227,000	227,000	250,000
A01208	Dress Allowance				245,000	245,000	270,000
A0120D	Integrated Allowance				145,000	145,000	160,000
A0120Q	Fixed Daily Allowance				10,410,000	10,410,000	11,451,000
A01210	Risk Allowance				<u>41,260,000</u>	<u>41,260,000</u>	<u>45,386,000</u>
001	Risk Allowance				41,260,000	41,260,000	45,386,000
A01217	Medical Allowance				6,228,000	6,228,000	6,851,000
A01233	Unattractive Area Allowance				<u>7,118,000</u>	<u>7,118,000</u>	<u>7,830,000</u>
001	Unattractive Area Allowance				7,118,000	7,118,000	7,830,000
A01239	Special allowance				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Special Allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				220,000	220,000	242,000
A0124L	Weather Allowance				4,260,000	4,260,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				724,000	724,000	800,000
A0124R	Adhoc Relief Allowance 2022				10,266,000	10,266,000	11,293,000
A0124X	Adhoc Relief Allowance 2023				37,051,000	37,051,000	40,756,000
A01250	Incentive Allowance				<u>2,951,000</u>	<u>2,951,000</u>	<u>3,246,000</u>
001	Incentive Allowance				2,951,000	2,951,000	3,246,000
A01260	Ration Allowance				3,531,000	3,531,000	3,884,000
A01261	Constabulary Allowance for Police Personnel				1,156,000	1,156,000	1,272,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CL4341 Deputy Commissioner/Commandant Chitral (Levies)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>85,000</u>	<u>85,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>85,000</u>	<u>85,000</u>	<u>200,000</u>
001 Medical Charges			85,000	85,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,519,000</u>	<u>8,519,000</u>	<u>4,730,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>226,000</u>	<u>226,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			14,000	14,000	30,000
A03202 Telephone and Trunk Call			212,000	212,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>408,000</u>	<u>408,000</u>	<u>400,000</u>
A03402 Rent for Office Building			408,000	408,000	400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
A03603 Registration			34,000	34,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,370,000</u>	<u>2,370,000</u>	<u>1,200,000</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
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	
001 Transportation of Goods			70,000	70,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	700,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CL4341 Deputy Commissioner/Commandant Chitral (Levies)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>4,481,000</u></b>	<b><u>4,481,000</u></b>	<b><u>1,800,000</u></b>
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>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Printing and publication			66,000	66,000	100,000
A03904 Hire of Vehicles			30,000	30,000	
A03906 Uniforms and Protective Clothing			3,500,000	3,500,000	1,200,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Advertising and Publicity			66,000	66,000	100,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	
001 Payments to Others for Service Rendered			200,000	200,000	
A03927 Purchase of Drug and Medicines			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			69,000	69,000	100,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 Others			350,000	350,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,480,000	1,480,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	
A06301 Entertainments & Gifts			<u>112,000</u>	<u>112,000</u>	
001 Entertainment & Gifts			112,000	112,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,000,000</u></b>
A09899 Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CL4341 Deputy Commissioner/Commandant Chitral (Levies)</b>					
001 Others			3,500,000	3,500,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Deputy Commissioner/Commandant Chitral (Levies)</b>			<b>307,620,000</b>	<b>307,620,000</b>	<b>326,017,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>DA4515</b>	<b>Inspector Dir Lower (Levies)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>537,683,000</u></b>	<b><u>537,683,000</u></b>	<b><u>584,199,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>706</b>	<b>710</b>	<b><u>240,444,000</u></b>	<b><u>240,444,000</u></b>	<b><u>264,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,925,000</u></b>	<b><u>2,925,000</u></b>	<b><u>3,219,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,219,000</u>
S166	Superintendent	(BPS-17)	1	1	315,000		347,000
A057	Assistant	(BPS-16)	2	2	1,296,000		1,426,000
C082	Computer Operator	(BPS-16)	2	2	666,000		733,000
I012	Inspector	(BPS-16)	1	1	648,000		713,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>700</b>	<b>704</b>	<b><u>237,519,000</u></b>	<b><u>237,519,000</u></b>	<b><u>261,273,000</u></b>
A01151	Total Basic Pay Other Staff		700	704	<u>237,519,000</u>	<u>237,519,000</u>	<u>261,273,000</u>
S035	Senior Clerk	(BPS-14)	2	2	846,000		931,000
S138	Sub Inspector	(BPS-14)	9	9	4,815,000		5,297,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	7,155,000		7,871,000
J013	Junior Clerk	(BPS-11)	3	3	1,260,000		1,386,000
H015	Head Constable	(BPS-09)	103	103	38,133,000		41,946,000
C088	Constable	(BPS-07)	556	556	182,259,000		200,485,000
D112	Driver	(BPS-05)	1	1	288,000		317,000
A050	Armourer	(BPS-04)	1	1	270,000		297,000
D112	Driver	(BPS-04)	1	1	270,000		297,000
F214	Follower	(BPS-03)	5	8	1,467,000		1,214,000
N005	Naib Qasid	(BPS-03)	2	2	756,000		832,000
P022	Pesh Imam	(BPS-03)		1			400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>297,239,000</u></b>	<b><u>297,239,000</u></b>	<b><u>319,707,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>297,117,000</u></b>	<b><u>297,117,000</u></b>	<b><u>319,707,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DA4515 Inspector Dir Lower (Levies)</b>					
A01202 House Rent Allowance			20,447,000	20,447,000	22,492,000
A01203 Conveyance Allowance			17,722,000	17,722,000	19,494,000
A01207 Washing Allowance			1,356,000	1,356,000	1,492,000
A01208 Dress Allowance			142,000	142,000	156,000
A0120D Integrated Allowance			87,000	87,000	96,000
A0120Q Fixed Daily Allowance			24,194,000	24,194,000	26,613,000
A01210 Risk Allowance			<u>92,412,000</u>	<u>92,412,000</u>	<u>101,653,000</u>
001 Risk Allowance			92,412,000	92,412,000	101,653,000
A01217 Medical Allowance			13,532,000	13,532,000	14,885,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A01226 Computer Allowance			20,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	
A01233 Unattractive Area Allowance			<u>9,037,000</u>	<u>9,037,000</u>	<u>9,941,000</u>
001 Unattractive Area Allowance			9,037,000	9,037,000	9,941,000
A01239 Special allowance			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Special Allowance			35,000	35,000	40,000
A0124C Disparity Reduction Allowance			12,000	12,000	
A0124H Special Allowance-2021			273,000	273,000	300,000
A0124L Weather Allowance			5,815,000	5,815,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			911,000	911,000	100,000
A0124R Adhoc Relief Allowance 2022			20,059,000	20,059,000	22,065,000
A0124X Adhoc Relief Allowance 2023			73,301,000	73,301,000	80,631,000
A01250 Incentive Allowance			<u>6,795,000</u>	<u>6,795,000</u>	<u>7,475,000</u>
001 Incentive Allowance			6,795,000	6,795,000	7,475,000
A01260 Ration Allowance			8,220,000	8,220,000	9,042,000
A01261 Constabulary Allowance for Police Personnel			2,684,000	2,684,000	2,952,000
A01270 Other			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001 Others			48,000	48,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>122,000</b></u>	<u><b>122,000</b></u>	
A01284 Firewood Allowance			122,000	122,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>11,416,000</b></u>	<u><b>11,416,000</b></u>	<u><b>4,730,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>216,000</b></u>	<u><b>216,000</b></u>	<u><b>230,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DA4515 Inspector Dir Lower (Levies)</b>					
A03201 Postage and Telegraph			28,000	28,000	30,000
A03202 Telephone and Trunk Call			188,000	188,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,262,000</u></b>	<b><u>1,262,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,000,000</u>
001 Electricity			1,262,000	1,262,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,672,000</u></b>	<b><u>3,672,000</u></b>	<b><u>1,300,000</u></b>
A03805 Travelling Allowance			<u>672,000</u>	<u>672,000</u>	<u>300,000</u>
001 Travelling Allowance			672,000	672,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,266,000</u></b>	<b><u>6,266,000</u></b>	<b><u>2,200,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			300,000	300,000	150,000
A03902 Printing and Publication			<u>233,000</u>	<u>233,000</u>	<u>200,000</u>
001 Printing and publication			233,000	233,000	200,000
A03906 Uniforms and Protective Clothing			5,000,000	5,000,000	1,700,000
A03907 Advertising & Publicity			<u>233,000</u>	<u>233,000</u>	
001 Advertising and Publicity			233,000	233,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Others			500,000	500,000	150,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>300,000</u></b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DA4515 Inspector Dir Lower (Levies)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>300,000</u>
A13001 Transport			<u>1,100,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 Transport			1,100,000	1,100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	
001 Machinery and Equipment			300,000	300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Inspector Dir Lower (Levies)</b>			<b>550,749,000</b>	<b>550,749,000</b>	<b>589,329,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4445 Inspector Darazinda DI Khan (Levies SD)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Darazinda DI Khan (Levies SD)</b>					<u><b>3,000</b></u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>DI4446</b>	<b>Sub Inspector Darazinda DI Khan (Khasadar SD)</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u><b>1,000</b></u>
A09601	Plant and Machinery				
					<u>1,000</u>
001	Plant and Machinery				
					1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u><b>1,000</b></u>
A09701	Furniture and fixtures				
					<u>1,000</u>
001	Furniture & Fixture				
					1,000
<b>Sub Inspector Darazinda DI Khan (Khasadar SD)</b>					<b>2,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>DI4450</b>	<b>Law &amp; Order D.I.Khan (SD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>147,806,000</u></b>	<b><u>147,806,000</u></b>	<b><u>162,590,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>490</u></b>	<b><u>490</u></b>	<b><u>113,841,000</u></b>	<b><u>113,841,000</u></b>	<b><u>125,225,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,421,000</u></b>	<b><u>2,421,000</u></b>	<b><u>2,663,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,421,000</u>	<u>2,421,000</u>	<u>2,663,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,170,000		1,287,000
I012	Inspector	(BPS-16)	3	3	1,251,000		1,376,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>486</u></b>	<b><u>486</u></b>	<b><u>111,420,000</u></b>	<b><u>111,420,000</u></b>	<b><u>122,562,000</u></b>
A01151	Total Basic Pay Other Staff		<u>486</u>	<u>486</u>	<u>111,420,000</u>	<u>111,420,000</u>	<u>122,562,000</u>
S138	Sub Inspector	(BPS-14)	6	6	2,224,000		2,446,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,060,000		2,266,000
J013	Junior Clerk	(BPS-11)	1	1	296,000		326,000
H015	Head Constable	(BPS-09)	20	20	4,309,000		4,740,000
M066	Moharrir	(BPS-09)	3	3	2,854,000		3,139,000
C088	Constable	(BPS-07)	437	437	97,221,000		106,943,000
D112	Driver	(BPS-05)	1	1	201,000		221,000
B006	Behishti	(BPS-04)	11	11	2,066,000		2,273,000
N005	Naib Qasid	(BPS-04)	1	1	189,000		208,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,965,000</u></b>	<b><u>33,965,000</u></b>	<b><u>37,365,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,950,000</u></b>	<b><u>33,950,000</u></b>	<b><u>37,348,000</u></b>
A01202	House Rent Allowance				2,833,000	2,833,000	3,116,000
A01203	Conveyance Allowance				2,399,000	2,399,000	2,639,000
A01207	Washing Allowance				146,000	146,000	161,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A0120Q	Fixed Daily Allowance				3,157,000	3,157,000	3,473,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4450 Law &amp; Order D.I.Khan (SD)</b>					
A0120R Prison Allowance			37,000	37,000	41,000
A01210 Risk Allowance			<u>8,736,000</u>	<u>8,736,000</u>	<u>9,610,000</u>
001 Risk Allowance			8,736,000	8,736,000	9,610,000
A01217 Medical Allowance			1,697,000	1,697,000	1,867,000
A0121T Adhoc Relief Allowance 2013			221,000	221,000	243,000
A0122C Adhoc Relief Allowance - 2015			156,000	156,000	172,000
A01233 Unattractive Area Allowance			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001 Unattractive Area Allowance			56,000	56,000	62,000
A0124H Special Allowance-2021			199,000	199,000	219,000
A0124N Disparity Reduction Allowance 2022- 15%			80,000	80,000	88,000
A0124R Adhoc Relief Allowance 2022			2,591,000	2,591,000	2,850,000
A0124X Adhoc Relief Allowance 2023			9,347,000	9,347,000	10,282,000
A01250 Incentive Allowance			<u>823,000</u>	<u>823,000</u>	<u>905,000</u>
001 Incentive Allowance			823,000	823,000	905,000
A01260 Ration Allowance			1,057,000	1,057,000	1,163,000
A01261 Constabulary Allowance for Police Personnel			396,000	396,000	436,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A01276 Outfit allowance			15,000	15,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,917,000</u>	<u>3,917,000</u>	<u>4,712,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>105,000</u>	<u>105,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,229,000</u>	<u>2,229,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4450 Law &amp; Order D.I.Khan (SD)</b>					
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,029,000</u>	<u>2,029,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,029,000	2,029,000	2,500,000
<b>A039 TOTAL GENERAL</b>			<u><b>583,000</b></u>	<u><b>583,000</b></u>	<u><b>643,000</b></u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Stationery			250,000	250,000	310,000
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			13,000	13,000	13,000
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
A03914 Secret service expenditure			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Secret Service Charges			37,000	37,000	37,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>900,000</b></u>	<u><b>1,000</b></u>
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
<b>A06 TOTAL TRANSFERS</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A06103 Cash awards			37,000	37,000	37,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4450 Law &amp; Order D.I.Khan (SD)</b>					
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Transport			300,000	300,000	372,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
<b>Law &amp; Order D.I.Khan (SD)</b>			<b>153,060,000</b>	<b>153,060,000</b>	<b>167,839,000</b>

**NC21120 (061)  
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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4501 Police Station Dara Zinda (Operation) DI Khan (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,270,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4501 Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Dara Zinda (Operation) DI Khan (NMAs)			<b>939,000</b>	<b>939,000</b>	<b>1,688,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4502 Police Station Khui Bahara (Operation) DI Khan (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4502 Police Station Khui Bahara (Operation) DI Khan (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Khui Bahara (Operation) DI Khan (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,688,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4503 Police Station Mughal Kot (Operation) DI Khan (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,272,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4503 Police Station Mughal Kot (Operation) DI Khan (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>142,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Mughal Kot (Operation) DI Khan (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,690,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4504 Police Station Khui Bahara (Investigation) DI Khan (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>289,000</b>	<b>289,000</b>	<b>318,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b>171,000</b>	<b>171,000</b>	<b>188,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b>171,000</b>	<b>171,000</b>	<b>188,000</b>
A01151 Total Basic Pay Other Staff	1	1	171,000	171,000	188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b>118,000</b>	<b>118,000</b>	<b>130,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>118,000</b>	<b>118,000</b>	<b>130,000</b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>550,000</b>	<b>550,000</b>	<b>770,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>DI4504</b>	<b>Police Station Khui Bahara (Investigation) DI Khan (NMAs)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>Police Station Khui Bahara (Investigation) DI Khan (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,188,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4505 Police Station Mughal Kot (Investigation) DI Khan (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>770,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4505 Police Station Mughal Kot (Investigation) DI Khan (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Mughal Kot (Investigation) DI Khan (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,188,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4600 Police Station Darazinda D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,376,000</u>
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
H015 Head Constable (BPS-09)	1	1	351,000		386,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
A01202 House Rent Allowance			70,000	70,000	77,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A0120Q Fixed Daily Allowance			46,000	46,000	51,000
A01217 Medical Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	68,000	75,000
A01250 Incentive Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Incentive Allowance			34,000	34,000	37,000
A01260 Ration Allowance			43,000	43,000	47,000
A01261 Constabulary Allowance for Police Personnel			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DI4600 Police Station Darazinda D I Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Darazinda D I Khan</b>			<b>2,270,000</b>	<b>2,270,000</b>	<b>3,151,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DP4240 Inspector Dir Upper (Levies)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>759,555,000</u></b>	<b><u>759,555,000</u></b>	<b><u>830,735,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1038</b>	<b>1038</b>	<b><u>351,360,000</u></b>	<b><u>351,360,000</u></b>	<b><u>386,497,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,944,000</u></b>	<b><u>1,944,000</u></b>	<b><u>2,139,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
A057 Assistant (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
I012 Inspector (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1035</b>	<b>1035</b>	<b><u>349,416,000</u></b>	<b><u>349,416,000</u></b>	<b><u>384,358,000</u></b>
A01151 Total Basic Pay Other Staff	1035	1035	<u>349,416,000</u>	<u>349,416,000</u>	<u>384,358,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,071,000		1,178,000
S138 Sub Inspector (BPS-14)	11	11	5,877,000		6,465,000
A149 Assistant Sub Inspector (BPS-11)	20	20	8,406,000		9,247,000
J013 Junior Clerk (BPS-11)	3	3	1,260,000		1,386,000
H015 Head Constable (BPS-09)	129	129	47,754,000		52,529,000
C088 Constable (BPS-07)	868	868	284,526,000		312,979,000
D112 Driver (BPS-04)	1	1	270,000		297,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>408,195,000</u></b>	<b><u>408,195,000</u></b>	<b><u>444,238,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>407,995,000</u></b>	<b><u>407,995,000</u></b>	<b><u>444,038,000</u></b>
A01202 House Rent Allowance			28,929,000	28,929,000	31,822,000
A01203 Conveyance Allowance			23,159,000	23,159,000	25,475,000
A01207 Washing Allowance			1,757,000	1,757,000	1,933,000
A01208 Dress Allowance			22,000	22,000	50,000
A0120D Integrated Allowance			12,000	12,000	20,000
A0120Q Fixed Daily Allowance			32,409,000	32,409,000	35,650,000
A01210 Risk Allowance			<u>117,254,000</u>	<u>117,254,000</u>	<u>128,979,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DP4240 Inspector Dir Upper (Levies)</b>					
001 Risk Allowance			117,254,000	117,254,000	128,979,000
A01217 Medical Allowance			17,845,000	17,845,000	19,630,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	
A0122D Special Risk Allowance			5,836,000	5,836,000	6,420,000
A0122M Adhoc Relief Allowance 2016			208,000	208,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			286,000	286,000	320,000
A01233 Unattractive Area Allowance			<u>11,866,000</u>	<u>11,866,000</u>	<u>13,053,000</u>
001 Unattractive Area Allowance			11,866,000	11,866,000	13,053,000
A01238 Charge allowance			3,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			228,000	228,000	250,000
A0123P Ad-hoc Relief Allowance 2019			196,000	196,000	220,000
A0124C Disparity Reduction Allowance			37,000	37,000	40,000
A0124F Adhoc Relief Allowance-2021			131,000	131,000	140,000
A0124H Special Allowance-2021			252,000	252,000	270,000
A0124L Weather Allowance			4,214,000	4,214,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			308,000	308,000	340,000
A0124R Adhoc Relief Allowance 2022			30,127,000	30,127,000	33,140,000
A0124T Special Allowance - 2022			28,000	28,000	30,000
A0124X Adhoc Relief Allowance 2023			108,502,000	108,502,000	119,352,000
A01250 Incentive Allowance			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
001 Incentive Allowance			9,000,000	9,000,000	9,900,000
A01260 Ration Allowance			11,713,000	11,713,000	12,884,000
A01261 Constabulary Allowance for Police Personnel			3,615,000	3,615,000	3,977,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>12,097,000</b></u>	<u><b>12,097,000</b></u>	<u><b>5,850,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DP4240 Inspector Dir Upper (Levies)</b>					
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Electricity			2,500,000	2,500,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,547,000</u>	<u>3,547,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>447,000</u>	<u>447,000</u>	<u>200,000</u>
001 Travelling Allowance			447,000	447,000	200,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<u>5,850,000</u>	<u>5,850,000</u>	<u>2,950,000</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>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03906 Uniforms and Protective Clothing			5,000,000	5,000,000	2,500,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>365,000</u>	<u>365,000</u>	
<b>A041 TOTAL PENSION</b>			<u>365,000</u>	<u>365,000</u>	
A04114 Superannuation Encashment of L.P.R			365,000	365,000	
<b>A06 TOTAL TRANSFERS</b>			<u>148,000</u>	<u>148,000</u>	<u>50,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>DP4240 Inspector Dir Upper (Levies)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts			<u>148,000</u>	<u>148,000</u>	<u>50,000</u>
001 Entertainment & Gifts			148,000	148,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>630,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			40,000	40,000	30,000
<b>Inspector Dir Upper (Levies)</b>			<b>772,785,000</b>	<b>772,785,000</b>	<b>837,265,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>HG4200 Inspector Hangu (Levies)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>145,315,000</u></b>	<b><u>145,315,000</u></b>	<b><u>159,849,000</u></b>
<b>A011 TOTAL PAY</b>	<b>241</b>	<b>241</b>	<b><u>83,223,000</u></b>	<b><u>83,223,000</u></b>	<b><u>91,546,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,944,000</u></b>	<b><u>1,944,000</u></b>	<b><u>2,139,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,139,000</u>
A057 Assistant (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
I012 Inspector (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>238</b>	<b>238</b>	<b><u>81,279,000</u></b>	<b><u>81,279,000</u></b>	<b><u>89,407,000</u></b>
A01151 Total Basic Pay Other Staff	238	238	<u>81,279,000</u>	<u>81,279,000</u>	<u>89,407,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
S138 Sub Inspector (BPS-14)	4	4	2,142,000		2,356,000
A149 Assistant Sub Inspector (BPS-11)	11	11	4,626,000		5,089,000
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
H015 Head Constable (BPS-09)	28	28	10,368,000		11,405,000
C088 Constable (BPS-07)	191	191	62,613,000		68,874,000
D112 Driver (BPS-06)	1	1	315,000		347,000
N005 Naib Qasid (BPS-03)	1	1	252,000		277,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,092,000</u></b>	<b><u>62,092,000</u></b>	<b><u>68,303,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>62,092,000</u></b>	<b><u>62,092,000</u></b>	<b><u>68,303,000</u></b>
A01202 House Rent Allowance			5,443,000	5,443,000	5,987,000
A01203 Conveyance Allowance			487,000	487,000	536,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			15,000	15,000	17,000
A0120Q Fixed Daily Allowance			5,883,000	5,883,000	6,471,000
A0120X Adhoc Allowance - 2010			19,000	19,000	21,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>HG4200 Inspector Hangu (Levies)</b>					
A01210 Risk Allowance			<u>16,513,000</u>	<u>16,513,000</u>	<u>18,164,000</u>
001 Risk Allowance			16,513,000	16,513,000	18,164,000
A01217 Medical Allowance			3,328,000	3,328,000	3,661,000
A01226 Computer Allowance			18,000	18,000	20,000
A01242 Consolidation travelling allowance			82,000	82,000	90,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			235,000	235,000	259,000
A0124R Adhoc Relief Allowance 2022			5,674,000	5,674,000	6,241,000
A0124X Adhoc Relief Allowance 2023			19,845,000	19,845,000	21,830,000
A01250 Incentive Allowance			<u>1,627,000</u>	<u>1,627,000</u>	<u>1,790,000</u>
001 Incentive Allowance			1,627,000	1,627,000	1,790,000
A01260 Ration Allowance			2,137,000	2,137,000	2,351,000
A01261 Constabulary Allowance for Police Personnel			569,000	569,000	626,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,203,000</b></u>	<u><b>3,203,000</b></u>	<u><b>1,930,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>80,000</b></u>
A03202 Telephone and Trunk Call			70,000	70,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>900,000</b></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
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u><b>1,033,000</b></u>	<u><b>1,033,000</b></u>	<u><b>950,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>HG4200 Inspector Hangu (Levies)</b>					
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			13,000	13,000	
A03906 Uniforms and Protective Clothing			500,000	500,000	600,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			120,000	120,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>740,000</u>	<u>740,000</u>	
<b>A041 TOTAL PENSION</b>			<u>740,000</u>	<u>740,000</u>	
A04114 Superannuation Encashment of L.P.R			740,000	740,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,400,000</u>	<u>2,400,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,400,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	
<b>A06 TOTAL TRANSFERS</b>			<u>120,000</u>	<u>120,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>120,000</u>	<u>120,000</u>	
A06301 Entertainments & Gifts			<u>120,000</u>	<u>120,000</u>	
001 Entertainment & Gifts			120,000	120,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>230,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>HG4200 Inspector Hangu (Levies)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000
<b>Inspector Hangu (Levies)</b>			<b>152,008,000</b>	<b>152,008,000</b>	<b>162,039,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4026 Inspector Khyber (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Khyber (Levies)</b>					<u><b>3,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4027 Inspector Khyber (Khasadar)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Khyber (Khasadar)</b>					<b>3,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4037 District Police Officer Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,222,528,000</u></b>	<b><u>2,222,528,000</u></b>	<b><u>2,444,834,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3560</b>	<b>3560</b>	<b><u>842,130,000</u></b>	<b><u>842,130,000</u></b>	<b><u>926,345,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>12,582,000</u></b>	<b><u>12,582,000</u></b>	<b><u>13,841,000</u></b>
A01101 Total Basic Pay Of Officer	25	25	<u>12,582,000</u>	<u>12,582,000</u>	<u>13,841,000</u>
D383 District Police Officer (BPS-19)	1	1	927,000		1,020,000
S148 Superintendent Of Police (BPS-18)	2	2	1,134,000		1,247,000
D055 Deputy Superintendent Of Police (BPS-17)	11	11	4,437,000		4,881,000
S166 Superintendent (BPS-17)	2	2	1,305,000		1,436,000
A057 Assistant (BPS-16)	2	2	1,296,000		1,426,000
I012 Inspector (BPS-16)	7	7	3,483,000		3,831,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3535</b>	<b>3535</b>	<b><u>829,548,000</u></b>	<b><u>829,548,000</u></b>	<b><u>912,504,000</u></b>
A01151 Total Basic Pay Other Staff	3535	3535	<u>829,538,000</u>	<u>829,538,000</u>	<u>912,493,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,127,000		1,240,000
S138 Sub Inspector (BPS-14)	37	37	12,877,000		14,165,000
A149 Assistant Sub Inspector (BPS-11)	53	53	15,334,000		16,867,000
J013 Junior Clerk (BPS-11)	4	4	881,000		969,000
O022 Oversear (BPS-11)	1	1	296,000		326,000
H015 Head Constable (BPS-09)	154	154	39,098,000		43,008,000
C088 Constable (BPS-07)	3237	3237	754,677,000		830,145,000
D112 Driver (BPS-05)	3	3	359,000		395,000
B006 Behishti (BPS-04)	19	19	2,243,000		2,467,000
K016 Khakroob (BPS-04)	24	24	2,646,000		2,911,000
A01153 Special Pay			10,000	10,000	11,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4037 District Police Officer Khyber</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,380,398,000</u></b>	<b><u>1,380,398,000</u></b>	<b><u>1,518,489,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,380,398,000</u></b>	<b><u>1,380,398,000</u></b>	<b><u>1,518,489,000</u></b>
A01202 House Rent Allowance			112,568,000	112,568,000	123,825,000
A01203 Conveyance Allowance			90,562,000	90,562,000	99,618,000
A01207 Washing Allowance			7,130,000	7,130,000	7,843,000
A01208 Dress Allowance			600,000	600,000	660,000
A0120D Integrated Allowance			330,000	330,000	370,000
A0120Q Fixed Daily Allowance			125,835,000	125,835,000	138,419,000
A01210 Risk Allowance			<u>345,091,000</u>	<u>345,091,000</u>	<u>379,600,000</u>
001 Risk Allowance			345,091,000	345,091,000	379,600,000
A01217 Medical Allowance			69,896,000	69,896,000	76,886,000
A0121T Adhoc Relief Allowance 2013			69,000	69,000	100,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	48,000	60,000
A01233 Unattractive Area Allowance			<u>46,458,000</u>	<u>46,458,000</u>	<u>51,104,000</u>
001 Unattractive Area Allowance			46,458,000	46,458,000	51,104,000
A0123G Ad-hoc Relief Allowance-2018			71,000	71,000	80,000
A0123L Scheduled Post Allowance for Police Officers			1,000,000	1,000,000	1,100,000
A0123P Ad-hoc Relief Allowance 2019			93,000	93,000	100,000
A0123V Secretariat Performance Allowance			2,479,000	2,479,000	2,727,000
A0124F Adhoc Relief Allowance-2021			70,000	70,000	80,000
A0124H Special Allowance-2021			133,000	133,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			1,485,000	1,485,000	1,634,000
A0124R Adhoc Relief Allowance 2022			105,352,000	105,352,000	115,887,000
A0124X Adhoc Relief Allowance 2023			376,206,000	376,206,000	413,827,000
A01250 Incentive Allowance			<u>35,354,000</u>	<u>35,354,000</u>	<u>38,889,000</u>
001 Incentive Allowance			35,354,000	35,354,000	38,889,000
A01257 RC Allowance			17,000	17,000	20,000
A01260 Ration Allowance			45,483,000	45,483,000	50,030,000
A01261 Constabulary Allowance for Police Personnel			13,850,000	13,850,000	15,235,000
A01270 Other			<u>168,000</u>	<u>168,000</u>	<u>190,000</u>
001 Others			168,000	168,000	190,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4037 District Police Officer Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,069,000</u></b>	<b><u>38,069,000</u></b>	<b><u>10,220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph			54,000	54,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,999,000</u></b>	<b><u>1,999,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			<u>1,999,000</u>	<u>1,999,000</u>	<u>2,000,000</u>
001 Electricity			1,999,000	1,999,000	2,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>24,653,000</u></b>	<b><u>24,653,000</u></b>	<b><u>7,200,000</u></b>
A03805 Travelling Allowance			<u>466,000</u>	<u>466,000</u>	<u>200,000</u>
001 Travelling Allowance			466,000	466,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,830,000</u>	<u>22,830,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,830,000	22,830,000	7,000,000
A03808 Conveyance Charges			<u>1,357,000</u>	<u>1,357,000</u>	
001 Conveyance Charges			1,357,000	1,357,000	
<b>A039 TOTAL GENERAL</b>			<b><u>11,063,000</u></b>	<b><u>11,063,000</u></b>	<b><u>670,000</u></b>
A03901 Stationery			<u>317,000</u>	<u>317,000</u>	<u>300,000</u>
001 Stationery			317,000	317,000	300,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>150,000</u>
001 Printing and publication			66,000	66,000	150,000
A03905 Newspapers Periodicals and Books			90,000	90,000	20,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	
001 Advertising and Publicity			66,000	66,000	
A03914 Secret service expenditure			<u>275,000</u>	<u>275,000</u>	<u>100,000</u>
001 Secret Service Charges			275,000	275,000	100,000
A03963 Feeding Diet Food Charges			<u>5,544,000</u>	<u>5,544,000</u>	
001 Feeding Diet Food Charges			5,544,000	5,544,000	
A03970 Others			<u>4,705,000</u>	<u>4,705,000</u>	<u>100,000</u>
001 Others			4,705,000	4,705,000	100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4037 District Police Officer Khyber</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,936,000</u>	<u>6,936,000</u>	<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,936,000</u>	<u>6,936,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,601,000</u>	<u>3,601,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,601,000	3,601,000	1,000
A05270 To Others			<u>3,335,000</u>	<u>3,335,000</u>	<u>1,000</u>
001 To Others			3,335,000	3,335,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>512,000</u>	<u>512,000</u>	<u>100,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>512,000</u>	<u>512,000</u>	<u>100,000</u>
A06103 Cash awards			512,000	512,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,520,000</u>	<u>3,520,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,520,000</u>	<u>3,520,000</u>	<u>500,000</u>
A13001 Transport			<u>3,520,000</u>	<u>3,520,000</u>	<u>500,000</u>
001 Transport			3,520,000	3,520,000	500,000
<b>District Police Officer Khyber</b>			<b>2,271,565,000</b>	<b>2,271,565,000</b>	<b>2,455,656,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4105 Superintendent of Police Investigation Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,688,000</u></b>	<b><u>9,688,000</u></b>	<b><u>10,939,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,499,000</u></b>	<b><u>8,499,000</u></b>	<b><u>9,349,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,987,000</u></b>	<b><u>3,987,000</u></b>	<b><u>4,385,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,987,000</u>	<u>3,987,000</u>	<u>4,385,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	972,000		1,069,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,512,000</u></b>	<b><u>4,512,000</u></b>	<b><u>4,964,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,512,000</u>	<u>4,512,000</u>	<u>4,964,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,046,000		1,151,000
J013 Junior Clerk (BPS-11)	8	8	2,199,000		2,419,000
H015 Head Constable (BPS-09)	4	4	971,000		1,068,000
S162 Sweeper (BPS-03)	2	2	296,000		326,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,189,000</u></b>	<b><u>1,189,000</u></b>	<b><u>1,590,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,189,000</u></b>	<b><u>1,189,000</u></b>	<b><u>1,590,000</u></b>
A01202 House Rent Allowance			84,000	84,000	90,000
A01208 Dress Allowance			15,000	15,000	20,000
A01217 Medical Allowance			27,000	27,000	30,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	20,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			25,000	25,000	300,000
A0123L Scheduled Post Allowance for Police Officers			571,000	571,000	630,000
A0124R Adhoc Relief Allowance 2022			108,000	108,000	120,000
A0124X Adhoc Relief Allowance 2023			336,000	336,000	370,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4105 Superintendent of Police Investigation Khyber</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,136,000</u>	<u>3,136,000</u>	<u>1,730,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			200,000	200,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,150,000</u>	<u>2,150,000</u>	<u>650,000</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>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>686,000</u>	<u>686,000</u>	<u>430,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			250,000	250,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Printing and publication			100,000	100,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	
001 Advertising and Publicity			38,000	38,000	
A03914 Secret service expenditure			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Secret Service Charges			38,000	38,000	50,000
A03953 Investigation Cost			150,000	150,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4105 Superintendent of Police Investigation Khyber</b>					
<b>A061 TOTAL SCHOLARSHIP</b>			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A06103 Cash awards			38,000	38,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>370,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
<b>Superintendent of Police Investigation Khyber</b>			<b>13,232,000</b>	<b>13,232,000</b>	<b>12,869,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4126 Police Station Bara (Operation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4126 Police Station Bara (Operation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Bara (Operation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4127 Police Station Jamrud (Operation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4127 Police Station Jamrud (Operation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Jamrud (Operation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4128 Police Station Landi Kotal (Operation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4128 Police Station Landi Kotal (Operation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Landi Kotal (Operation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4129 Police Station Mulagori (Operation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4129 Police Station Mulagori (Operation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Mulagori (Operation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4130 Police Station Tirah (Operation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>195,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>20,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>20,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>20,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		20,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>175,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>175,000</u>
A01202 House Rent Allowance			50,000	50,000	100,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4130 Police Station Tirah (Operation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Tirah (Operation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,545,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4131 Police Station Shalman (Operation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4131 Police Station Shalman (Operation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Shalman (Operation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4132 Police Station Bara (Investigation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4132 Police Station Bara (Investigation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Bara (Investigation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4133 Police Station Jamrud (Investigation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4133 Police Station Jamrud (Investigation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Jamrud (Investigation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4134 Police Station Landi Kotal (Investigation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4134 Police Station Landi Kotal (Investigation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Landi Kotal (Investigation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4135 Police Station Mulagori (Investigation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4135 Police Station Mulagori (Investigation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Mulagori (Investigation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4136 Police Station Tirah (Investigation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4136 Police Station Tirah (Investigation) Khyber</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Tirah (Investigation) Khyber</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4137 Police Station Shalman (Investigation) Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4137 Police Station Shalman (Investigation) Khyber					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Shalman (Investigation) Khyber			939,000	939,000	1,168,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4165 Police Station CTD Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,662,000</u></b>	<b><u>55,662,000</u></b>	<b><u>61,246,000</u></b>
<b>A011 TOTAL PAY</b>	<b>99</b>	<b>99</b>	<b><u>32,001,000</u></b>	<b><u>32,001,000</u></b>	<b><u>35,202,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,465,000</u></b>	<b><u>3,465,000</u></b>	<b><u>3,812,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,465,000</u>	<u>3,465,000</u>	<u>3,812,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	450,000		495,000
A040 Analyst (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	2	2	1,206,000		1,327,000
I012 Inspector (BPS-16)	2	2	1,206,000		1,327,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>93</b>	<b>93</b>	<b><u>28,536,000</u></b>	<b><u>28,536,000</u></b>	<b><u>31,390,000</u></b>
A01151 Total Basic Pay Other Staff	93	93	<u>28,536,000</u>	<u>28,536,000</u>	<u>31,390,000</u>
S138 Sub Inspector (BPS-14)	4	4	1,998,000		2,198,000
S695 Sergeant Major (BPS-14)	3	3	1,503,000		1,653,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,933,000		4,326,000
S694 Sergeant (BPS-11)	5	5	1,917,000		2,109,000
C607 Corporal (BPS-09)	46	46	15,000,000		16,500,000
C088 Constable (BPS-07)	25	25	4,185,000		4,604,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,661,000</u></b>	<b><u>23,661,000</u></b>	<b><u>26,044,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,661,000</u></b>	<b><u>23,661,000</u></b>	<b><u>26,044,000</u></b>
A01202 House Rent Allowance			951,000	951,000	1,046,000
A01203 Conveyance Allowance			768,000	768,000	845,000
A01207 Washing Allowance			55,000	55,000	60,000
A01208 Dress Allowance			15,000	15,000	20,000
A0120Q Fixed Daily Allowance			1,053,000	1,053,000	1,158,000
A01210 Risk Allowance			<u>2,825,000</u>	<u>2,825,000</u>	<u>3,108,000</u>
001 Risk Allowance			2,825,000	2,825,000	3,108,000
A01217 Medical Allowance			565,000	565,000	630,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4165 Police Station CTD Khyber</b>					
A0121T Adhoc Relief Allowance 2013			50,000	50,000	60,000
A0121W Counter Terrorism Allowance			10,943,000	10,943,000	12,037,000
A01225 Instruction Allowance			3,000	3,000	
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	40,000
A01233 Unattractive Area Allowance			<u>364,000</u>	<u>364,000</u>	<u>400,000</u>
001 Unattractive Area Allowance			364,000	364,000	400,000
A0123L Scheduled Post Allowance for Police Officers			546,000	546,000	600,000
A0124R Adhoc Relief Allowance 2022			1,035,000	1,035,000	1,139,000
A0124X Adhoc Relief Allowance 2023			3,705,000	3,705,000	4,076,000
A01250 Incentive Allowance			<u>263,000</u>	<u>263,000</u>	<u>290,000</u>
001 Incentive Allowance			263,000	263,000	290,000
A01260 Ration Allowance			365,000	365,000	402,000
A01261 Constabulary Allowance for Police Personnel			121,000	121,000	133,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,234,000</b></u>	<u><b>1,234,000</b></u>	<u><b>1,430,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>119,000</b></u>	<u><b>119,000</b></u>	<u><b>80,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			117,000	117,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>100,000</b></u>
A03301 Gas			2,000	2,000	
A03302 Water			2,000	2,000	
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
001 Electricity			41,000	41,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A03402 Rent for Office Building			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>846,000</b></u>	<u><b>846,000</b></u>	<u><b>1,100,000</b></u>
A03802 Training - international			2,000	2,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4165 Police Station CTD Khyber</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	
001 Transportation of Goods			2,000	2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>740,000</u>	<u>740,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			740,000	740,000	1,000,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	
001 Conveyance Charges			2,000	2,000	
<b>A039 TOTAL GENERAL</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>150,000</u></b>
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>4,000</u>	<u>4,000</u>	<u>50,000</u>
001 Printing and publication			4,000	4,000	50,000
A03905 Newspapers Periodicals and Books			2,000	2,000	
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	
001 Advertising and Publicity			2,000	2,000	
A03914 Secret service expenditure			<u>2,000</u>	<u>2,000</u>	
001 Secret Service Charges			2,000	2,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A06103 Cash awards			2,000	2,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	
001 Plant and Machinery			4,000	4,000	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KH4165 Police Station CTD Khyber</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>208,000</u>	<u>208,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>202,000</u>	<u>202,000</u>	<u>150,000</u>
A13001 Transport			<u>202,000</u>	<u>202,000</u>	<u>150,000</u>
001 Transport			202,000	202,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	
001 Machinery and Equipment			4,000	4,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	
<b>Police Station CTD Khyber</b>			<b>57,110,000</b>	<b>57,110,000</b>	<b>62,826,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>KK4283</b>	<b>Sub Inspector Karak (Levies)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>147,209,000</u>	<u>147,209,000</u>	<u>161,935,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>240</b>	<b>240</b>	<u>81,495,000</u>	<u>81,495,000</u>	<u>89,645,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u>1,296,000</u>	<u>1,296,000</u>	<u>1,426,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,296,000</u>	<u>1,296,000</u>	<u>1,426,000</u>
A057	Assistant	(BPS-16)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>238</b>	<b>238</b>	<u>80,199,000</u>	<u>80,199,000</u>	<u>88,219,000</u>
A01151	Total Basic Pay Other Staff		238	238	<u>80,199,000</u>	<u>80,199,000</u>	<u>88,219,000</u>
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S138	Sub Inspector	(BPS-14)	2	2	1,071,000		1,178,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	3,366,000		3,703,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
H015	Head Constable	(BPS-09)	20	20	7,407,000		8,148,000
C088	Constable	(BPS-07)	204	204	66,870,000		73,557,000
D112	Driver	(BPS-04)	1	1	270,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>65,714,000</u>	<u>65,714,000</u>	<u>72,290,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>65,714,000</u>	<u>65,714,000</u>	<u>72,290,000</u>
A01202	House Rent Allowance				5,156,000	5,156,000	5,672,000
A01203	Conveyance Allowance				4,382,000	4,382,000	4,820,000
A01207	Washing Allowance				58,000	58,000	64,000
A01208	Dress Allowance				25,000	25,000	28,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A0120Q	Fixed Daily Allowance				5,774,000	5,774,000	6,351,000
A01210	Risk Allowance				<u>15,725,000</u>	<u>15,725,000</u>	<u>17,298,000</u>
001	Risk Allowance				15,725,000	15,725,000	17,298,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KK4283 Sub Inspector Karak (Levies)</b>					
A01217 Medical Allowance			3,255,000	3,255,000	3,581,000
A0121T Adhoc Relief Allowance 2013			110,000	110,000	121,000
A01226 Computer Allowance			18,000	18,000	20,000
A01229 Special compensatory allowance			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			299,000	299,000	329,000
A0124R Adhoc Relief Allowance 2022			5,725,000	5,725,000	6,298,000
A0124X Adhoc Relief Allowance 2023			20,598,000	20,598,000	22,658,000
A01250 Incentive Allowance			<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
001 Incentive Allowance			1,608,000	1,608,000	1,769,000
A01257 RC Allowance			6,000	6,000	7,000
A01260 Ration Allowance			2,098,000	2,098,000	2,308,000
A01261 Constabulary Allowance for Police Personnel			649,000	649,000	714,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,443,000</b></u>	<u><b>2,443,000</b></u>	<u><b>1,920,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>106,000</b></u>	<u><b>106,000</b></u>	<u><b>120,000</b></u>
A03201 Postage and Telegraph			16,000	16,000	20,000
A03202 Telephone and Trunk Call			90,000	90,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>563,000</b></u>	<u><b>563,000</b></u>	<u><b>300,000</b></u>
A03301 Gas			2,000	2,000	
A03303 Electricity			<u>559,000</u>	<u>559,000</u>	<u>300,000</u>
001 Electricity			559,000	559,000	300,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,252,000</b></u>	<u><b>1,252,000</b></u>	<u><b>650,000</b></u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>
001 Travelling Allowance			134,000	134,000	50,000
A03806 Transportation of Goods			<u>38,000</u>	<u>38,000</u>	
001 Transportation of Goods			38,000	38,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KK4283 Sub Inspector Karak (Levies)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,080,000</u>	<u>1,080,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,080,000	1,080,000	600,000
<b>A039 TOTAL GENERAL</b>			<u><b>522,000</b></u>	<u><b>522,000</b></u>	<u><b>850,000</b></u>
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Stationery			134,000	134,000	100,000
A03902 Printing and Publication			<u>148,000</u>	<u>148,000</u>	<u>50,000</u>
001 Printing and publication			148,000	148,000	50,000
A03905 Newspapers Periodicals and Books			16,000	16,000	
A03906 Uniforms and Protective Clothing			2,000	2,000	600,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	
001 Advertising and Publicity			74,000	74,000	
A03970 Others			<u>148,000</u>	<u>148,000</u>	<u>100,000</u>
001 Others			148,000	148,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,700,000</b></u>	<u><b>3,700,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>3,700,000</b></u>	<u><b>3,700,000</b></u>	
A04114 Superannuation Encashment of L.P.R			3,700,000	3,700,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,440,000</b></u>	<u><b>4,440,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>4,440,000</b></u>	<u><b>4,440,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,440,000</u>	<u>4,440,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			4,440,000	4,440,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	
A06301 Entertainments & Gifts			<u>74,000</u>	<u>74,000</u>	
001 Entertainment & Gifts			74,000	74,000	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KK4283 Sub Inspector Karak (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	
A09501 Transport			<u>2,000</u>	<u>2,000</u>	
001 Transport			2,000	2,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	
001 Plant and Machinery			2,000	2,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	
001 Furniture & Fixture			2,000	2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Transport			2,000	2,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	
001 Machinery and Equipment			2,000	2,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
Sub Inspector Karak (Levies)			157,878,000	157,878,000	163,955,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4030 Inspector Kurram (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Kurram (Levies)</b>					<u><b>2,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4031 Inspector Kurram (Khsadar)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Kurram (Khsadar)</b>					<u><b>3,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>KM4040</b>	<b>District Police Officer Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,407,217,000</u></b>	<b><u>1,407,217,000</u></b>	<b><u>1,547,964,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2411</u></b>	<b><u>2411</u></b>	<b><u>560,624,000</u></b>	<b><u>560,624,000</u></b>	<b><u>616,687,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>10,980,000</u></b>	<b><u>10,980,000</u></b>	<b><u>12,079,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,980,000</u>	<u>10,980,000</u>	<u>12,079,000</u>
D383	District Police Officer	(BPS-19)	1	1	927,000		1,020,000
S148	Superintendent Of Police	(BPS-18)	2	2	1,134,000		1,247,000
D055	Deputy Superintendent Of Police	(BPS-17)	11	11	5,175,000		5,693,000
S166	Superintendent	(BPS-17)	2	2	1,017,000		1,119,000
A057	Assistant	(BPS-16)	1	1	342,000		376,000
I012	Inspector	(BPS-16)	7	7	2,385,000		2,624,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2387</u></b>	<b><u>2387</u></b>	<b><u>549,644,000</u></b>	<b><u>549,644,000</u></b>	<b><u>604,608,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2387</u>	<u>2387</u>	<u>549,644,000</u>	<u>549,644,000</u>	<u>604,608,000</u>
S035	Senior Clerk	(BPS-14)	2	2	504,000		554,000
S138	Sub Inspector	(BPS-14)	21	21	4,883,000		5,371,000
A149	Assistant Sub Inspector	(BPS-11)	38	38	10,193,000		11,212,000
J013	Junior Clerk	(BPS-11)	6	6	1,027,000		1,130,000
H015	Head Constable	(BPS-09)	63	63	15,964,000		17,560,000
C088	Constable	(BPS-07)	2255	2255	516,795,000		568,475,000
D112	Driver	(BPS-07)	2	2	278,000		306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>846,593,000</u></b>	<b><u>846,593,000</u></b>	<b><u>931,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>846,593,000</u></b>	<b><u>846,593,000</u></b>	<b><u>931,277,000</u></b>
A01202	House Rent Allowance				59,043,000	59,043,000	64,947,000
A01203	Conveyance Allowance				48,438,000	48,438,000	53,282,000
A01207	Washing Allowance				3,695,000	3,695,000	4,065,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4040 District Police Officer Kurram</b>					
A01208 Dress Allowance			71,000	71,000	80,000
A0120E Housing Subsidy Allowance			87,000	87,000	100,000
A0120Q Fixed Daily Allowance			66,768,000	66,768,000	73,445,000
A01210 Risk Allowance			<u>258,492,000</u>	<u>258,492,000</u>	<u>284,341,000</u>
001 Risk Allowance			258,492,000	258,492,000	284,341,000
A01217 Medical Allowance			37,256,000	37,256,000	40,982,000
A0121T Adhoc Relief Allowance 2013			134,000	134,000	150,000
A0121W Counter Terrorism Allowance			788,000	788,000	870,000
A0122C Adhoc Relief Allowance - 2015			283,000	283,000	310,000
A0122D Special Risk Allowance			86,000	86,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees			2,003,000	2,003,000	2,203,000
A01233 Unattractive Area Allowance			<u>24,825,000</u>	<u>24,825,000</u>	<u>27,308,000</u>
001 Unattractive Area Allowance			24,825,000	24,825,000	27,308,000
A0123L Scheduled Post Allowance for Police Officers			1,602,000	1,602,000	1,762,000
A01242 Consolidation travelling allowance			1,136,000	1,136,000	1,250,000
A0124H Special Allowance-2021			176,000	176,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			182,000	182,000	200,000
A0124R Adhoc Relief Allowance 2022			62,795,000	62,795,000	69,075,000
A0124X Adhoc Relief Allowance 2023			227,585,000	227,585,000	250,344,000
A01250 Incentive Allowance			<u>19,073,000</u>	<u>19,073,000</u>	<u>20,980,000</u>
001 Incentive Allowance			19,073,000	19,073,000	20,980,000
A01260 Ration Allowance			24,589,000	24,589,000	27,048,000
A01261 Constabulary Allowance for Police Personnel			7,486,000	7,486,000	8,235,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>45,640,000</b></u>	<u><b>45,640,000</b></u>	<u><b>11,120,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>245,000</b></u>	<u><b>245,000</b></u>	<u><b>350,000</b></u>
A03201 Postage and Telegraph			45,000	45,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>1,000,000</b></u>
A03303 Electricity			<u>78,000</u>	<u>78,000</u>	<u>1,000,000</u>
001 Electricity			78,000	78,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4040 District Police Officer Kurram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>29,275,000</u></b>	<b><u>29,275,000</u></b>	<b><u>9,200,000</u></b>
A03805 Travelling Allowance			<u>466,000</u>	<u>466,000</u>	<u>200,000</u>
001 Travelling Allowance			466,000	466,000	200,000
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	
001 Transportation of Goods			34,000	34,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000,000</u>	<u>25,000,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000,000	25,000,000	9,000,000
A03808 Conveyance Charges			<u>3,775,000</u>	<u>3,775,000</u>	
001 Conveyance Charges			3,775,000	3,775,000	
<b>A039 TOTAL GENERAL</b>			<b><u>16,042,000</u></b>	<b><u>16,042,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			<u>317,000</u>	<u>317,000</u>	<u>200,000</u>
001 Stationery			317,000	317,000	200,000
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
A03905 Newspapers Periodicals and Books			45,000	45,000	20,000
A03907 Advertising & Publicity			<u>108,000</u>	<u>108,000</u>	
001 Advertising and Publicity			108,000	108,000	
A03914 Secret service expenditure			<u>1,074,000</u>	<u>1,074,000</u>	<u>100,000</u>
001 Secret Service Charges			1,074,000	1,074,000	100,000
A03942 Cost of Other Stores			<u>7,260,000</u>	<u>7,260,000</u>	
001 Cost of other Stores			7,260,000	7,260,000	
A03963 Feeding Diet Food Charges			<u>6,547,000</u>	<u>6,547,000</u>	
001 Feeding Diet Food Charges			6,547,000	6,547,000	
A03970 Others			<u>591,000</u>	<u>591,000</u>	<u>100,000</u>
001 Others			591,000	591,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,360,000	1,360,000	1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4040 District Police Officer Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,801,000	1,801,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,149,000</u>	<u>1,149,000</u>	<u>100,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,149,000</u>	<u>1,149,000</u>	<u>100,000</u>
A06103 Cash awards			1,149,000	1,149,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>500,000</u>
A13001 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>500,000</u>
001 Transport			4,000,000	4,000,000	500,000
<b>District Police Officer Kurram</b>			<b>1,461,167,000</b>	<b>1,461,167,000</b>	<b>1,559,686,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>KM4105</b>	<b>Superintendent of Police Investigation Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,909,000</u></b>	<b><u>9,909,000</u></b>	<b><u>10,927,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>8,013,000</u></b>	<b><u>8,013,000</u></b>	<b><u>8,815,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,987,000</u></b>	<b><u>3,987,000</u></b>	<b><u>4,385,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,987,000</u>	<u>3,987,000</u>	<u>4,385,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	972,000		1,069,000
A057	Assistant	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>4,026,000</u></b>	<b><u>4,026,000</u></b>	<b><u>4,430,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>4,026,000</u>	<u>4,026,000</u>	<u>4,430,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,046,000		1,151,000
J013	Junior Clerk	(BPS-11)	8	8	2,199,000		2,419,000
H015	Head Constable	(BPS-09)	2	2	485,000		534,000
S162	Sweeper	(BPS-03)	2	2	296,000		326,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,896,000</u></b>	<b><u>1,896,000</u></b>	<b><u>2,112,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,896,000</u></b>	<b><u>1,896,000</u></b>	<b><u>2,112,000</u></b>
A01202	House Rent Allowance				247,000	247,000	272,000
A01208	Dress Allowance				15,000	15,000	20,000
A01210	Risk Allowance				<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
001	Risk Allowance				66,000	66,000	80,000
A01217	Medical Allowance				20,000	20,000	30,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	20,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	10,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Unattractive Area Allowance				20,000	20,000	30,000
A0123L	Scheduled Post Allowance for Police Officers				547,000	547,000	600,000
A0124R	Adhoc Relief Allowance 2022				96,000	96,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4105 Superintendent of Police Investigation Kurram</b>					
A0124X Adhoc Relief Allowance 2023			865,000	865,000	950,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,773,000</u>	<u>2,773,000</u>	<u>1,740,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>76,000</u>	<u>76,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			16,000	16,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>535,000</u>	<u>535,000</u>	<u>500,000</u>
A03303 Electricity			<u>533,000</u>	<u>533,000</u>	<u>500,000</u>
001 Electricity			533,000	533,000	500,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,838,000</u>	<u>1,838,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>100,000</u>
001 Travelling Allowance			74,000	74,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,764,000</u>	<u>1,764,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,764,000	1,764,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>324,000</u>	<u>324,000</u>	<u>460,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>150,000</u>
001 Stationery			52,000	52,000	150,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>100,000</u>
001 Printing and publication			38,000	38,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	
001 Advertising and Publicity			38,000	38,000	
A03914 Secret service expenditure			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Secret Service Charges			38,000	38,000	50,000
A03953 Investigation Cost			148,000	148,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4105 Superintendent of Police Investigation Kurram</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A06103 Cash awards			38,000	38,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	
001 Plant and Machinery			2,000	2,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	
001 Furniture & Fixture			2,000	2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4105 Superintendent of Police Investigation Kurram</b>					
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
001 Transport			2,000	2,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	
001 Machinery and Equipment			2,000	2,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	
<b>Superintendent of Police Investigation Kurram</b>			<b>12,734,000</b>	<b>12,734,000</b>	<b>12,869,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4126 Police Station Upper Kurram (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4126 Police Station Upper Kurram (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Upper Kurram (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4127 Police Station Lower Kurram (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4127 Police Station Lower Kurram (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lower Kurram (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4128 Police Station Central Kurram (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4128 Police Station Central Kurram (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Central Kurram (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4129 Police Station Rowza (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4129 Police Station Rowza (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Rowza (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4130 Police Station Sarpakh (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4130 Police Station Sarpakh (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Sarpakh (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4131 Police Station Chinarak (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4131 Police Station Chinarak (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Chinarak (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4132 Police Station Alizai (Operation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4132 Police Station Alizai (Operation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Alizai (Operation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4133 Police Station Upper Kurram (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4133 Police Station Upper Kurram (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Upper Kurram (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4134 Police Station Lower Kurram (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4134 Police Station Lower Kurram (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lower Kurram (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4135 Police Station Central Kurram (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4135 Police Station Central Kurram (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Central Kurram (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4136 Police Station Rowza (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4136 Police Station Rowza (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Rowza (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4137 Police Station Sarpakh (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4137 Police Station Sarpakh (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Sarpakh (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4138 Police Station Chinarak (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4138 Police Station Chinarak (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Chinarak (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4139 Police Station Alizai (Investigation) Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4139 Police Station Alizai (Investigation) Kurram</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Alizai (Investigation) Kurram</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4165 Police Station CTD Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,850,000</u></b>	<b><u>45,850,000</u></b>	<b><u>50,458,000</u></b>
<b>A011 TOTAL PAY</b>	<b>91</b>	<b>91</b>	<b><u>19,380,000</u></b>	<b><u>19,380,000</u></b>	<b><u>21,319,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,145,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,950,000</u>	<u>1,950,000</u>	<u>2,145,000</u>
A040 Analyst (BPS-16)	1	1	450,000		495,000
C082 Computer Operator (BPS-16)	2	2	750,000		825,000
I012 Inspector (BPS-16)	2	2	750,000		825,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>17,430,000</u></b>	<b><u>17,430,000</u></b>	<b><u>19,174,000</u></b>
A01151 Total Basic Pay Other Staff	86	86	<u>17,430,000</u>	<u>17,430,000</u>	<u>19,174,000</u>
S138 Sub Inspector (BPS-14)	4	4	1,500,000		1,650,000
S695 Sergeant Major (BPS-14)	2	2	675,000		743,000
A149 Assistant Sub Inspector (BPS-11)	9	9	3,933,000		4,326,000
S694 Sergeant (BPS-11)	5	5	1,566,000		1,723,000
C607 Corporal (BPS-09)	44	44	7,425,000		8,168,000
C088 Constable (BPS-07)	22	22	2,331,000		2,564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,470,000</u></b>	<b><u>26,470,000</u></b>	<b><u>29,139,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,470,000</u></b>	<b><u>26,470,000</u></b>	<b><u>29,139,000</u></b>
A01202 House Rent Allowance			1,075,000	1,075,000	1,183,000
A01203 Conveyance Allowance			869,000	869,000	956,000
A01207 Washing Allowance			50,000	50,000	60,000
A01208 Dress Allowance			46,000	46,000	50,000
A0120Q Fixed Daily Allowance			1,253,000	1,253,000	1,378,000
A01210 Risk Allowance			<u>3,762,000</u>	<u>3,762,000</u>	<u>4,138,000</u>
001 Risk Allowance			3,762,000	3,762,000	4,138,000
A01217 Medical Allowance			604,000	604,000	670,000
A0121T Adhoc Relief Allowance 2013			86,000	86,000	100,000
A0121W Counter Terrorism Allowance			12,506,000	12,506,000	13,757,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KM4165 Police Station CTD Kurram</b>					
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	70,000
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>143,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			143,000	143,000	160,000
A0124R Adhoc Relief Allowance 2022			1,210,000	1,210,000	1,331,000
A0124X Adhoc Relief Allowance 2023			4,051,000	4,051,000	4,456,000
A01250 Incentive Allowance			<u>256,000</u>	<u>256,000</u>	<u>280,000</u>
001 Incentive Allowance			256,000	256,000	280,000
A01260 Ration Allowance			361,000	361,000	400,000
A01261 Constabulary Allowance for Police Personnel			140,000	140,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,379,000</b></u>	<u><b>1,379,000</b></u>	<u><b>1,280,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>80,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			15,000	15,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,139,000</b></u>	<u><b>1,139,000</b></u>	<u><b>1,100,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,039,000</u>	<u>1,039,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,039,000	1,039,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>215,000</b></u>	<u><b>215,000</b></u>	<u><b>100,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	
001 Advertising and Publicity			15,000	15,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
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
Police Station CTD Kurram			47,329,000	47,329,000	51,888,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4478 Law &amp; Order Kohat (SD)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>336,477,000</u></b>	<b><u>336,477,000</u></b>	<b><u>370,127,000</u></b>
<b>A011 TOTAL PAY</b>	<b>624</b>	<b>624</b>	<b><u>135,861,000</u></b>	<b><u>135,861,000</u></b>	<b><u>149,448,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,773,000</u></b>	<b><u>1,773,000</u></b>	<b><u>1,950,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,773,000</u>	<u>1,773,000</u>	<u>1,950,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	1,170,000		1,287,000
I012 Inspector (BPS-16)	2	2	603,000		663,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>621</b>	<b>621</b>	<b><u>134,088,000</u></b>	<b><u>134,088,000</u></b>	<b><u>147,498,000</u></b>
A01151 Total Basic Pay Other Staff	621	621	<u>134,088,000</u>	<u>134,088,000</u>	<u>147,498,000</u>
S138 Sub Inspector (BPS-14)	5	5	1,751,000		1,926,000
A149 Assistant Sub Inspector (BPS-11)	6	6	2,255,000		2,481,000
H015 Head Constable (BPS-09)	19	19	5,046,000		5,551,000
C088 Constable (BPS-07)	591	591	125,036,000		137,540,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>200,616,000</u></b>	<b><u>200,616,000</u></b>	<b><u>220,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>200,541,000</u></b>	<b><u>200,541,000</u></b>	<b><u>220,596,000</u></b>
A01202 House Rent Allowance			16,188,000	16,188,000	17,807,000
A01203 Conveyance Allowance			13,062,000	13,062,000	14,368,000
A01207 Washing Allowance			1,006,000	1,006,000	1,107,000
A01208 Dress Allowance			15,000	15,000	17,000
A0120Q Fixed Daily Allowance			18,507,000	18,507,000	20,358,000
A01210 Risk Allowance			<u>50,120,000</u>	<u>50,120,000</u>	<u>55,132,000</u>
001 Risk Allowance			50,120,000	50,120,000	55,132,000
A01217 Medical Allowance			10,157,000	10,157,000	11,173,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	132,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000
A01233 Unattractive Area Allowance			<u>6,764,000</u>	<u>6,764,000</u>	<u>7,440,000</u>
001 Unattractive Area Allowance			6,764,000	6,764,000	7,440,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4478 Law &amp; Order Kohat (SD)</b>					
A0123L Scheduled Post Allowance for Police Officers			547,000	547,000	602,000
A0124R Adhoc Relief Allowance 2022			15,202,000	15,202,000	16,722,000
A0124X Adhoc Relief Allowance 2023			54,712,000	54,712,000	60,183,000
A01250 Incentive Allowance			<u>5,221,000</u>	<u>5,221,000</u>	<u>5,743,000</u>
001 Incentive Allowance			5,221,000	5,221,000	5,743,000
A01260 Ration Allowance			6,754,000	6,754,000	7,429,000
A01261 Constabulary Allowance for Police Personnel			2,087,000	2,087,000	2,296,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>83,000</b></u>
A01278 Leave Salary			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001 Leave Salary			75,000	75,000	83,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,207,000</b></u>	<u><b>6,207,000</b></u>	<u><b>2,835,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,133,000</b></u>	<u><b>5,133,000</b></u>	<u><b>2,220,000</b></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>4,800,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,800,000	4,800,000	2,000,000
A03808 Conveyance Charges			<u>133,000</u>	<u>133,000</u>	<u>20,000</u>
001 Conveyance Charges			133,000	133,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,019,000</b></u>	<u><b>1,019,000</b></u>	<u><b>550,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001 Printing and publication			66,000	66,000	70,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4478 Law &amp; Order Kohat (SD)</b>					
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001 Advertising and Publicity			66,000	66,000	70,000
A03914 Secret service expenditure			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001 Secret Service Charges			37,000	37,000	50,000
A03942 Cost of Other Stores			<u>546,000</u>	<u>546,000</u>	
001 Cost of other Stores			546,000	546,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>972,000</b></u>	<u><b>972,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>972,000</b></u>	<u><b>972,000</b></u>	
A04114 Superannuation Encashment of L.P.R			972,000	972,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>667,000</b></u>	<u><b>667,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>667,000</b></u>	<u><b>667,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>667,000</u>	<u>667,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			667,000	667,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>50,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>50,000</b></u>
A06103 Cash awards			74,000	74,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4478 Law &amp; Order Kohat (SD)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>660,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 Transport			700,000	700,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	20,000
<b>Law &amp; Order Kohat (SD)</b>			<b>345,177,000</b>	<b>345,177,000</b>	<b>373,675,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4492 Police Station Dara Adam Khel (Operation) Kohat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4492 Police Station Dara Adam Khel (Operation) Kohat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dara Adam Khel (Operation) Kohat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4493 Police Station Jawa Kai (Operation) Kohat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4493 Police Station Jawa Kai (Operation) Kohat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Jawa Kai (Operation) Kohat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4494 Police Station Jawa Kai (Investigation) Kohat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4494 Police Station Jawa Kai (Investigation) Kohat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Jawa Kai (Investigation) Kohat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4600 Police Station Darra Adam Khel Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,376,000</u>
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
H015 Head Constable (BPS-09)	1	1	351,000		386,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
A01202 House Rent Allowance			70,000	70,000	77,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A0120Q Fixed Daily Allowance			46,000	46,000	51,000
A01217 Medical Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	68,000	75,000
A01250 Incentive Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Incentive Allowance			34,000	34,000	37,000
A01260 Ration Allowance			43,000	43,000	47,000
A01261 Constabulary Allowance for Police Personnel			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT4600 Police Station Darra Adam Khel Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Darra Adam Khel Kohat</b>			<b>2,270,000</b>	<b>2,270,000</b>	<b>3,131,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4245 Inspector Bhattani Lakki (Levies SD)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Bhattani Lakki (Levies SD)</b>					<u><b>2,000</b></u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4246 Inspector Bhattani Lakki (Khasadar SD)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Bhattani Lakki (Khasadar SD)</b>					<u><b>2,000</b></u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>LK4249</b>	<b>Law &amp; Order Lakki Marwat (SD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>372,970,000</u></b>	<b><u>372,970,000</u></b>	<b><u>410,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>382</b>	<b>382</b>	<b><u>218,457,000</u></b>	<b><u>218,457,000</u></b>	<b><u>240,303,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,680,000</u></b>	<b><u>4,680,000</u></b>	<b><u>5,148,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,170,000		1,287,000
I012	Inspector	(BPS-16)	6	6	3,510,000		3,861,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>375</b>	<b>375</b>	<b><u>213,777,000</u></b>	<b><u>213,777,000</u></b>	<b><u>235,155,000</u></b>
A01151	Total Basic Pay Other Staff		375	375	<u>213,777,000</u>	<u>213,777,000</u>	<u>235,155,000</u>
S138	Sub Inspector	(BPS-14)	6	6	4,221,000		4,643,000
A149	Assistant Sub Inspector	(BPS-11)	7	7	5,769,000		6,346,000
H015	Head Constable	(BPS-09)	19	19	15,201,000		16,721,000
C088	Constable	(BPS-07)	343	343	188,586,000		207,445,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>154,513,000</u></b>	<b><u>154,513,000</u></b>	<b><u>169,964,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>154,513,000</u></b>	<b><u>154,513,000</u></b>	<b><u>169,964,000</u></b>
A01202	House Rent Allowance				12,654,000	12,654,000	13,919,000
A01203	Conveyance Allowance				10,452,000	10,452,000	11,497,000
A01207	Washing Allowance				773,000	773,000	850,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120Q	Fixed Daily Allowance				14,195,000	14,195,000	15,615,000
A01210	Risk Allowance				<u>39,699,000</u>	<u>39,699,000</u>	<u>43,669,000</u>
001	Risk Allowance				39,699,000	39,699,000	43,669,000
A01217	Medical Allowance				7,985,000	7,985,000	8,784,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	44,000
A01225	Instruction Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000	36,000
A01233	Unattractive Area Allowance				<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
001	Unattractive Area Allowance				2,400,000	2,400,000	2,640,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4249 Law &amp; Order Lakki Marwat (SD)</b>					
A01242 Consolidation travelling allowance			200,000	200,000	220,000
A0124H Special Allowance-2021			11,000	11,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%			31,000	31,000	34,000
A0124R Adhoc Relief Allowance 2022			11,928,000	11,928,000	13,121,000
A0124X Adhoc Relief Allowance 2023			43,106,000	43,106,000	47,417,000
A01250 Incentive Allowance			<u>4,105,000</u>	<u>4,105,000</u>	<u>4,516,000</u>
001 Incentive Allowance			4,105,000	4,105,000	4,516,000
A01260 Ration Allowance			5,251,000	5,251,000	5,776,000
A01261 Constabulary Allowance for Police Personnel			1,612,000	1,612,000	1,773,000
A01270 Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,103,000</u></b>	<b><u>4,103,000</u></b>	<b><u>4,959,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			56,000	56,000	56,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
<b>A033 TOTAL UTILITIES</b>			<b><u>667,000</u></b>	<b><u>667,000</u></b>	<b><u>827,000</u></b>
A03303 Electricity			<u>667,000</u>	<u>667,000</u>	<u>827,000</u>
001 Electricity			667,000	667,000	827,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,642,000</u></b>	<b><u>2,642,000</u></b>	<b><u>3,266,000</u></b>
A03805 Travelling Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001 Travelling Allowance			266,000	266,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,376,000</u>	<u>2,376,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,376,000	2,376,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>638,000</u></b>	<b><u>638,000</u></b>	<b><u>686,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4249 Law &amp; Order Lakki Marwat (SD)</b>					
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Printing and publication			66,000	66,000	66,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
A03914 Secret service expenditure			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Secret Service Charges			74,000	74,000	74,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
A06103 Cash awards			74,000	74,000	74,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4249 Law &amp; Order Lakki Marwat (SD)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Law &amp; Order Lakki Marwat (SD)</b>			<b>377,159,000</b>	<b>377,159,000</b>	<b>415,309,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4256 Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4256 Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4257 Police Station Wargara (Operation) Lakki Marwat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4257 Police Station Wargara (Operation) Lakki Marwat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Wargara (Operation) Lakki Marwat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4258 Police Station Azak (Operation) Lakki Marwat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4258 Police Station Azak (Operation) Lakki Marwat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Azak (Operation) Lakki Marwat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4259 Police Station Wargara (Investigation) Lakki Marwat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4259 Police Station Wargara (Investigation) Lakki Marwat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Wargara (Investigation) Lakki Marwat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4260 Police Station Azak (Investigation) Lakki Marwat (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4260 Police Station Azak (Investigation) Lakki Marwat (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Azak (Investigation) Lakki Marwat (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4600 Police Station Bettani Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,376,000</u>
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
H015 Head Constable (BPS-09)	1	1	351,000		386,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
A01202 House Rent Allowance			70,000	70,000	77,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A0120Q Fixed Daily Allowance			46,000	46,000	51,000
A01217 Medical Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	68,000	75,000
A01250 Incentive Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Incentive Allowance			34,000	34,000	37,000
A01260 Ration Allowance			43,000	43,000	47,000
A01261 Constabulary Allowance for Police Personnel			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK4600 Police Station Bettani Lakki Marwat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Bettani Lakki Marwat</b>			<b>2,270,000</b>	<b>2,270,000</b>	<b>3,131,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MD4294 Inspector Malakand (Levies)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,155,779,000</u></b>	<b><u>1,155,779,000</u></b>	<b><u>1,271,360,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1835</b>	<b>1835</b>	<b><u>493,491,000</u></b>	<b><u>493,491,000</u></b>	<b><u>542,844,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,673,000</u></b>	<b><u>2,673,000</u></b>	<b><u>2,941,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,673,000</u>	<u>2,673,000</u>	<u>2,941,000</u>
I012 Inspector (BPS-17)	1	1	477,000		525,000
S166 Superintendent (BPS-17)	1	1	477,000		525,000
A057 Assistant (BPS-16)	3	3	1,404,000		1,544,000
C082 Computer Operator (BPS-16)	1	1	315,000		347,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1829</b>	<b>1829</b>	<b><u>490,818,000</u></b>	<b><u>490,818,000</u></b>	<b><u>539,903,000</u></b>
A01151 Total Basic Pay Other Staff	1829	1829	<u>490,608,000</u>	<u>490,608,000</u>	<u>539,672,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,242,000		1,366,000
S138 Sub Inspector (BPS-14)	15	15	7,191,000		7,910,000
A149 Assistant Sub Inspector (BPS-11)	33	33	14,049,000		15,454,000
J013 Junior Clerk (BPS-11)	5	5	1,233,000		1,356,000
H015 Head Constable (BPS-09)	195	195	68,328,000		75,161,000
C088 Constable (BPS-07)	1494	1494	377,946,000		415,741,000
D112 Driver (BPS-06)	2	2	468,000		515,000
H305 Head Armourer (BPS-06)	1	1	405,000		446,000
A665 Assistant Armourer (BPS-03)	1	1	207,000		228,000
B006 Behishti (BPS-03)	25	25	6,435,000		7,079,000
B009 Barber (BPS-03)	3	3	567,000		624,000
C088 Constable (BPS-03)	16	16	4,014,000		4,415,000
D060 Dhobi (BPS-03)	2	2	441,000		485,000
K009 Khalasi (BPS-03)	2	2	405,000		446,000
L018 Langari (BPS-03)	1	1	162,000		178,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MD4294 Inspector Malakand (Levies)</b>					
M010 Mali (BPS-03)	1	1	198,000		218,000
N005 Naib Qasid (BPS-03)	2	2	396,000		436,000
P022 Pesh Imam (BPS-03)	1	1	180,000		198,000
S078 Shoe Maker (BPS-03)	1	1	315,000		347,000
S162 Sweeper (BPS-03)	25	25	6,255,000		6,881,000
T005 Tailor (BPS-03)	1	1	171,000		188,000
A01152 Personal pay			210,000	210,000	231,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>662,288,000</u></b>	<b><u>662,288,000</u></b>	<b><u>728,516,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>662,288,000</u></b>	<b><u>662,288,000</u></b>	<b><u>728,516,000</u></b>
A01202 House Rent Allowance			47,745,000	47,745,000	52,520,000
A01203 Conveyance Allowance			38,817,000	38,817,000	42,699,000
A01207 Washing Allowance			3,790,000	3,790,000	4,169,000
A01208 Dress Allowance			999,000	999,000	1,099,000
A0120D Integrated Allowance			591,000	591,000	650,000
A0120I Remote Area Allowance			2,000	2,000	
A0120Q Fixed Daily Allowance			51,503,000	51,503,000	56,653,000
A01210 Risk Allowance			<u>184,296,000</u>	<u>184,296,000</u>	<u>202,726,000</u>
001 Risk Allowance			184,296,000	184,296,000	202,726,000
A01217 Medical Allowance			29,769,000	29,769,000	32,746,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122N Special Conveyance Allowance to Disbalded Employees			288,000	288,000	317,000
A01233 Unattractive Area Allowance			<u>19,881,000</u>	<u>19,881,000</u>	<u>21,869,000</u>
001 Unattractive Area Allowance			19,881,000	19,881,000	21,869,000
A0124H Special Allowance-2021			487,000	487,000	536,000
A0124N Disparity Reduction Allowance 2022- 15%			2,615,000	2,615,000	2,877,000
A0124R Adhoc Relief Allowance 2022			52,482,000	52,482,000	57,730,000
A0124X Adhoc Relief Allowance 2023			190,192,000	190,192,000	209,211,000
A01250 Incentive Allowance			<u>14,354,000</u>	<u>14,354,000</u>	<u>15,789,000</u>
001 Incentive Allowance			14,354,000	14,354,000	15,789,000
A01260 Ration Allowance			18,733,000	18,733,000	20,606,000
A01261 Constabulary Allowance for Police Personnel			5,726,000	5,726,000	6,299,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MD4294 Inspector Malakand (Levies)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>46,620,000</u>	<u>46,620,000</u>	<u>31,685,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,238,000</u>	<u>1,238,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			1,218,000	1,218,000	500,000
<b>A033 TOTAL UTILITIES</b>			<u>19,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
A03303 Electricity			<u>19,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
001 Electricity			19,000,000	19,000,000	20,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>420,000</u>	<u>420,000</u>	<u>300,000</u>
A03402 Rent for Office Building			420,000	420,000	300,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A03603 Registration			600,000	600,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>23,517,000</u>	<u>23,517,000</u>	<u>5,400,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>400,000</u>
001 Travelling Allowance			1,500,000	1,500,000	400,000
A03806 Transportation of Goods			<u>17,000</u>	<u>17,000</u>	
001 Transportation of Goods			17,000	17,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>22,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	22,000,000	5,000,000
<b>A039 TOTAL GENERAL</b>			<u>1,845,000</u>	<u>1,845,000</u>	<u>5,135,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001 Stationery			900,000	900,000	500,000
A03902 Printing and Publication			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001 Printing and publication			335,000	335,000	335,000
A03906 Uniforms and Protective Clothing					4,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MD4294 Inspector Malakand (Levies)</b>					
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>510,000</u>	<u>510,000</u>	<u>200,000</u>
001 Others			510,000	510,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,357,000</u>	<u>2,357,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,357,000</u>	<u>2,357,000</u>	
A04114 Superannuation Encashment of L.P.R			2,357,000	2,357,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>900,000</u>	
A05224 Assistance package for families of Government empl			900,000	900,000	
<b>A06 TOTAL TRANSFERS</b>			<u>110,000</u>	<u>110,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>110,000</u>	<u>110,000</u>	
A06301 Entertainments & Gifts			<u>110,000</u>	<u>110,000</u>	
001 Entertainment & Gifts			110,000	110,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,280,000</u>	<u>2,280,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Transport			2,000,000	2,000,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MD4294 Inspector Malakand (Levies)</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			80,000	80,000	
<b>Inspector Malakand (Levies)</b>			<b>1,208,046,000</b>	<b>1,208,046,000</b>	<b>1,303,545,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4024 Inspector Mohmand (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Mohmand (Levies)</b>					<u><b>2,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4025 Inspector Mohmand (Khasadar)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Mohmand (Khasadar)</b>					<u><b>2,000</b></u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4039 District Police Officer Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,919,912,000</u></b>	<b><u>1,919,912,000</u></b>	<b><u>2,113,629,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3459</u></b>	<b><u>3459</u></b>	<b><u>820,303,000</u></b>	<b><u>820,303,000</u></b>	<b><u>902,334,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>11,124,000</u></b>	<b><u>11,124,000</u></b>	<b><u>12,237,000</u></b>
A01101 Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>11,124,000</u>	<u>11,124,000</u>	<u>12,237,000</u>
D383 District Police Officer (BPS-19)	1	1	927,000		1,020,000
S148 Superintendent Of Police (BPS-18)	1	1	900,000		990,000
D055 Deputy Superintendent Of Police (BPS-17)	9	9	3,690,000		4,059,000
S166 Superintendent (BPS-17)	2	2	1,017,000		1,119,000
A057 Assistant (BPS-16)	2	2	1,107,000		1,218,000
I012 Inspector (BPS-16)	7	7	3,483,000		3,831,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>3437</u></b>	<b><u>3437</u></b>	<b><u>809,179,000</u></b>	<b><u>809,179,000</u></b>	<b><u>890,097,000</u></b>
A01151 Total Basic Pay Other Staff	<u>3437</u>	<u>3437</u>	<u>809,159,000</u>	<u>809,159,000</u>	<u>890,075,000</u>
S035 Senior Clerk (BPS-14)	2	2	655,000		721,000
S138 Sub Inspector (BPS-14)	21	21	6,728,000		7,401,000
A149 Assistant Sub Inspector (BPS-11)	35	35	9,431,000		10,374,000
J013 Junior Clerk (BPS-11)	5	5	1,026,000		1,129,000
H015 Head Constable (BPS-09)	220	220	58,029,000		63,832,000
M066 Moharrir (BPS-09)	3	3	504,000		554,000
C088 Constable (BPS-07)	3138	3138	730,800,000		803,880,000
D112 Driver (BPS-05)	2	2	353,000		388,000
B006 Behishti (BPS-04)	2	2	296,000		326,000
K016 Khakroob (BPS-04)	4	4	593,000		652,000
N005 Naib Qasid (BPS-04)	5	5	744,000		818,000
A01153 Special Pay			20,000	20,000	22,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4039 District Police Officer Mohmand</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,099,609,000</u></b>	<b><u>1,099,609,000</u></b>	<b><u>1,211,295,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,099,609,000</u></b>	<b><u>1,099,609,000</u></b>	<b><u>1,211,295,000</u></b>
A01202 House Rent Allowance			90,555,000	90,555,000	99,611,000
A01203 Conveyance Allowance			73,811,000	73,811,000	81,192,000
A01207 Washing Allowance			5,711,000	5,711,000	6,282,000
A01208 Dress Allowance			185,000	185,000	200,000
A01209 Special Additional Allowance			50,000	50,000	60,000
A0120D Integrated Allowance			63,000	63,000	70,000
A0120Q Fixed Daily Allowance			103,043,000	103,043,000	113,347,000
A01210 Risk Allowance			<u>280,461,000</u>	<u>280,461,000</u>	<u>308,507,000</u>
001 Risk Allowance			280,461,000	280,461,000	308,507,000
A01217 Medical Allowance			56,610,000	56,610,000	62,271,000
A0121T Adhoc Relief Allowance 2013			192,000	192,000	2,000,000
A0122C Adhoc Relief Allowance - 2015			156,000	156,000	200,000
A0122M Adhoc Relief Allowance 2016			23,000	23,000	
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			29,000	29,000	
A01233 Unattractive Area Allowance			<u>37,665,000</u>	<u>37,665,000</u>	<u>41,432,000</u>
001 Unattractive Area Allowance			37,665,000	37,665,000	41,432,000
A0123G Ad-hoc Relief Allowance-2018			26,000	26,000	
A0123L Scheduled Post Allowance for Police Officers			691,000	691,000	760,000
A0123P Ad-hoc Relief Allowance 2019			7,000	7,000	
A0124F Adhoc Relief Allowance-2021			18,000	18,000	20,000
A0124H Special Allowance-2021			245,000	245,000	270,000
A0124N Disparity Reduction Allowance 2022- 15%			371,000	371,000	408,000
A0124R Adhoc Relief Allowance 2022			80,274,000	80,274,000	88,301,000
A0124X Adhoc Relief Allowance 2023			291,835,000	291,835,000	321,019,000
A01250 Incentive Allowance			<u>28,870,000</u>	<u>28,870,000</u>	<u>31,757,000</u>
001 Incentive Allowance			28,870,000	28,870,000	31,757,000
A01257 RC Allowance			2,000	2,000	
A01260 Ration Allowance			37,460,000	37,460,000	41,206,000
A01261 Constabulary Allowance for Police Personnel			11,184,000	11,184,000	12,302,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4039 District Police Officer Mohmand</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>55,996,000</u></b>	<b><u>55,996,000</u></b>	<b><u>9,570,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>300,000</u></b>
A03202 Telephone and Trunk Call			450,000	450,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,925,000</u></b>	<b><u>1,925,000</u></b>	<b><u>1,500,000</u></b>
A03302 Water			1,450,000	1,450,000	500,000
A03303 Electricity			<u>475,000</u>	<u>475,000</u>	<u>1,000,000</u>
001 Electricity			475,000	475,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>44,889,000</u></b>	<b><u>44,889,000</u></b>	<b><u>7,200,000</u></b>
A03805 Travelling Allowance			<u>802,000</u>	<u>802,000</u>	<u>200,000</u>
001 Travelling Allowance			802,000	802,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000,000</u>	<u>40,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000,000	40,000,000	7,000,000
A03808 Conveyance Charges			<u>4,087,000</u>	<u>4,087,000</u>	
001 Conveyance Charges			4,087,000	4,087,000	
<b>A039 TOTAL GENERAL</b>			<b><u>8,732,000</u></b>	<b><u>8,732,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			<u>1,480,000</u>	<u>1,480,000</u>	<u>200,000</u>
001 Stationery			1,480,000	1,480,000	200,000
A03902 Printing and Publication			<u>560,000</u>	<u>560,000</u>	<u>150,000</u>
001 Printing and publication			560,000	560,000	150,000
A03905 Newspapers Periodicals and Books			5,000	5,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	
001 Advertising and Publicity			20,000	20,000	
A03914 Secret service expenditure			<u>738,000</u>	<u>738,000</u>	<u>100,000</u>
001 Secret Service Charges			738,000	738,000	100,000
A03963 Feeding Diet Food Charges			<u>4,496,000</u>	<u>4,496,000</u>	
001 Feeding Diet Food Charges			4,496,000	4,496,000	
A03970 Others			<u>1,433,000</u>	<u>1,433,000</u>	<u>100,000</u>
001 Others			1,433,000	1,433,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4039 District Police Officer Mohmand</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>886,000</b>	<b>886,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>			<b>886,000</b>	<b>886,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R			886,000	886,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b>38,101,000</b>	<b>38,101,000</b>	<b>2,000</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>38,101,000</b>	<b>38,101,000</b>	<b>2,000</b>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,101,000	8,101,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			8,101,000	8,101,000	1,000
A05270 To Others			30,000,000	30,000,000	1,000
001 To Others			30,000,000	30,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<b>1,185,000</b>	<b>1,185,000</b>	<b>100,000</b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b>1,185,000</b>	<b>1,185,000</b>	<b>100,000</b>
A06103 Cash awards			1,185,000	1,185,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>5,300,000</b>	<b>5,300,000</b>	<b>500,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>500,000</b>
A13001 Transport			5,000,000	5,000,000	500,000
001 Transport			5,000,000	5,000,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>300,000</b>	<b>300,000</b>	
A13101 Machinery and Equipment			300,000	300,000	
001 Machinery and Equipment			300,000	300,000	
<b>District Police Officer Mohmand</b>			<b>2,021,380,000</b>	<b>2,021,380,000</b>	<b>2,123,802,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4105 Superintendent of Police Investigation Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,982,000</u></b>	<b><u>12,982,000</u></b>	<b><u>14,317,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,497,000</u></b>	<b><u>8,497,000</u></b>	<b><u>9,347,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,987,000</u></b>	<b><u>3,987,000</u></b>	<b><u>4,385,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,987,000</u>	<u>3,987,000</u>	<u>4,385,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	972,000		1,069,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,510,000</u></b>	<b><u>4,510,000</u></b>	<b><u>4,962,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,510,000</u>	<u>4,510,000</u>	<u>4,962,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,046,000		1,151,000
J013 Junior Clerk (BPS-11)	8	8	2,198,000		2,418,000
H015 Head Constable (BPS-09)	4	4	970,000		1,067,000
S162 Sweeper (BPS-03)	2	2	296,000		326,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,485,000</u></b>	<b><u>4,485,000</u></b>	<b><u>4,970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,485,000</u></b>	<b><u>4,485,000</u></b>	<b><u>4,970,000</u></b>
A01202 House Rent Allowance			354,000	354,000	390,000
A01203 Conveyance Allowance			288,000	288,000	320,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			15,000	15,000	20,000
A0120Q Fixed Daily Allowance			256,000	256,000	280,000
A01210 Risk Allowance			<u>603,000</u>	<u>603,000</u>	<u>660,000</u>
001 Risk Allowance			603,000	603,000	660,000
A01217 Medical Allowance			152,000	152,000	170,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	30,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	30,000
A01233 Unattractive Area Allowance			<u>119,000</u>	<u>119,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			119,000	119,000	130,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4105 Superintendent of Police Investigation Mohmand</b>					
A0123L Scheduled Post Allowance for Police Officers			547,000	547,000	600,000
A0124H Special Allowance-2021			84,000	84,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	91,000	100,000
A0124R Adhoc Relief Allowance 2022			374,000	374,000	400,000
A0124X Adhoc Relief Allowance 2023			1,434,000	1,434,000	1,580,000
A01250 Incentive Allowance			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Incentive Allowance			23,000	23,000	30,000
A01260 Ration Allowance			65,000	65,000	80,000
A01261 Constabulary Allowance for Police Personnel			33,000	33,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,080,000</u></b>	<b><u>5,080,000</u></b>	<b><u>1,740,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	30,000
A03202 Telephone and Trunk Call			130,000	130,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>204,000</u>	<u>204,000</u>	<u>500,000</u>
001 Electricity			204,000	204,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,765,000</u></b>	<b><u>3,765,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			600,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,165,000</u>	<u>3,165,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,165,000	3,165,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>977,000</u></b>	<b><u>977,000</u></b>	<b><u>460,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			180,000	180,000	150,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4105 Superintendent of Police Investigation Mohmand</b>					
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			10,000	10,000	10,000
A03914 Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Secret Service Charges			40,000	40,000	50,000
A03953 Investigation Cost			483,000	483,000	100,000
A03970 Others			<u>164,000</u>	<u>164,000</u>	<u>50,000</u>
001 Others			164,000	164,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>360,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>160,000</u>	<u>160,000</u>	
A13201 Furniture and Fixture			160,000	160,000	
<b>Superintendent of Police Investigation Mohmand</b>			<b>18,472,000</b>	<b>18,472,000</b>	<b>16,257,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4126 Police Station Lower Mohmand (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4126 Police Station Lower Mohmand (Operation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lower Mohmand (Operation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4127 Police Station Upper Mohmand (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4127 Police Station Upper Mohmand (Operation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Upper Mohmand (Operation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4128 Police Station Baizai (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4128 Police Station Baizai (Operation) Mohmand					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Baizai (Operation) Mohmand			939,000	939,000	1,668,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4129 Police Station Lakaro (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4129 Police Station Lakaro (Operation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Lakaro (Operation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4130 Police Station Ambar (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4130 Police Station Ambar (Operation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Ambar (Operation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4131 Police Station Pidiali (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4131 Police Station Pidiali (Operation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Pidiali (Operation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4132 Police Station Prang Ghar (Operation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4132 Police Station Prang Ghar (Operation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Prang Ghar (Operation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4133 Police Station Lower Mohmand (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4133 Police Station Lower Mohmand (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lower Mohmand (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4134 Police Station Upper Mohmand (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4134 Police Station Upper Mohmand (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Upper Mohmand (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4135 Police Station Baizai (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4135 Police Station Baizai (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Baizai (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4136 Police Station Lakaro (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4136 Police Station Lakaro (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lakaro (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4137 Police Station Ambar (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4137 Police Station Ambar (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Ambar (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4138 Police Station Pidiali (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4138 Police Station Pidiali (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Pidiali (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4139 Police Station Prang Ghar (Investigation) Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4139 Police Station Prang Ghar (Investigation) Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Prang Ghar (Investigation) Mohmand</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>MG4265</b>	<b>Police Station CTD Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>61,086,000</u>	<u>61,086,000</u>	<u>67,209,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>103</b>	<b>103</b>	<u>33,963,000</u>	<u>33,963,000</u>	<u>37,360,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,789,000</u>	<u>3,789,000</u>	<u>4,168,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,789,000</u>	<u>3,789,000</u>	<u>4,168,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	774,000		851,000
A040	Analyst	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	2	2	1,206,000		1,327,000
I012	Inspector	(BPS-16)	2	2	1,206,000		1,327,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>97</b>	<b>97</b>	<u>30,174,000</u>	<u>30,174,000</u>	<u>33,192,000</u>
A01151	Total Basic Pay Other Staff		97	97	<u>30,174,000</u>	<u>30,174,000</u>	<u>33,192,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,998,000		2,198,000
S695	Sergeant Major	(BPS-14)	4	4	1,998,000		2,198,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,933,000		4,326,000
S694	Sergeant	(BPS-11)	8	8	3,060,000		3,366,000
C607	Corporal	(BPS-09)	46	46	15,000,000		16,500,000
C088	Constable	(BPS-07)	25	25	4,185,000		4,604,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>27,123,000</u>	<u>27,123,000</u>	<u>29,849,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>27,123,000</u>	<u>27,123,000</u>	<u>29,849,000</u>
A01202	House Rent Allowance				1,299,000	1,299,000	1,429,000
A01203	Conveyance Allowance				1,115,000	1,115,000	1,227,000
A01207	Washing Allowance				70,000	70,000	80,000
A01208	Dress Allowance				28,000	28,000	30,000
A0120Q	Fixed Daily Allowance				1,504,000	1,504,000	1,654,000
A01210	Risk Allowance				<u>3,966,000</u>	<u>3,966,000</u>	<u>4,363,000</u>
001	Risk Allowance				3,966,000	3,966,000	4,363,000
A01217	Medical Allowance				750,000	750,000	825,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4265 Police Station CTD Mohmand</b>					
A0121T Adhoc Relief Allowance 2013			74,000	74,000	80,000
A0121W Counter Terrorism Allowance			12,088,000	12,088,000	13,297,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	165,000	182,000
A01233 Unattractive Area Allowance			<u>483,000</u>	<u>483,000</u>	<u>530,000</u>
001 Unattractive Area Allowance			483,000	483,000	530,000
A0123L Scheduled Post Allowance for Police Officers			137,000	137,000	150,000
A0124R Adhoc Relief Allowance 2022			1,040,000	1,040,000	1,144,000
A0124X Adhoc Relief Allowance 2023			3,412,000	3,412,000	3,753,000
A01250 Incentive Allowance			<u>333,000</u>	<u>333,000</u>	<u>370,000</u>
001 Incentive Allowance			333,000	333,000	370,000
A01260 Ration Allowance			442,000	442,000	490,000
A01261 Constabulary Allowance for Police Personnel			167,000	167,000	185,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,525,000</b></u>	<u><b>1,525,000</b></u>	<u><b>1,330,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>80,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03304 Hot and Cold Weather Charges			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,141,000</b></u>	<u><b>1,141,000</b></u>	<u><b>1,100,000</b></u>
A03802 Training - international			2,000	2,000	
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>1,039,000</u>	<u>1,039,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,039,000	1,039,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>272,000</b></u>	<u><b>272,000</b></u>	<u><b>150,000</b></u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MG4265 Police Station CTD Mohmand</b>					
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>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	
001 Advertising and Publicity			34,000	34,000	
A03914 Secret service expenditure			<u>2,000</u>	<u>2,000</u>	
001 Secret Service Charges			2,000	2,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u>2,000</u>	<u>2,000</u>	
<b>A061 TOTAL SCHOLARSHIP</b>			<u>2,000</u>	<u>2,000</u>	
A06103 Cash awards			2,000	2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>106,000</u>	<u>106,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	
001 Machinery and Equipment			4,000	4,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	
<b>Police Station CTD Mohmand</b>			<b>62,719,000</b>	<b>62,719,000</b>	<b>68,689,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4028 Inspector North Waziristan (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector North Waziristan (Levies)</b>					<u><b>2,000</b></u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4029 Inspector North Waziristan (Khasadar)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector North Waziristan (Khasadar)</b>					<u><b>2,000</b></u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>MW4040</b>	<b>District Police Officer North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,955,305,000</u></b>	<b><u>1,955,305,000</u></b>	<b><u>2,150,725,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3884</u></b>	<b><u>3884</u></b>	<b><u>832,493,000</u></b>	<b><u>832,493,000</u></b>	<b><u>915,765,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>11,286,000</u></b>	<b><u>11,286,000</u></b>	<b><u>12,416,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>11,286,000</u>	<u>11,286,000</u>	<u>12,416,000</u>
D383	District Police Officer	(BPS-19)	1	1	927,000		1,020,000
S148	Superintendent Of Police	(BPS-18)	1	1	585,000		644,000
D055	Deputy Superintendent Of Police	(BPS-17)	10	10	3,690,000		4,059,000
S166	Superintendent	(BPS-17)	2	2	1,305,000		1,436,000
A057	Assistant	(BPS-16)	1	1	648,000		713,000
I012	Inspector	(BPS-16)	8	8	4,131,000		4,544,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3861</u></b>	<b><u>3861</u></b>	<b><u>821,207,000</u></b>	<b><u>821,207,000</u></b>	<b><u>903,349,000</u></b>
A01151	Total Basic Pay Other Staff		<u>3861</u>	<u>3861</u>	<u>821,178,000</u>	<u>821,178,000</u>	<u>903,299,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,128,000		1,241,000
S138	Sub Inspector	(BPS-14)	38	38	13,318,000		14,650,000
A149	Assistant Sub Inspector	(BPS-11)	46	46	13,469,000		14,816,000
J013	Junior Clerk	(BPS-11)	5	5	1,178,000		1,296,000
O022	Oversear	(BPS-11)	1	1	296,000		326,000
H015	Head Constable	(BPS-09)	165	165	40,226,000		44,249,000
C088	Constable	(BPS-07)	3549	3549	741,875,000		816,063,000
D112	Driver	(BPS-05)	3	3	611,000		672,000
R354	Risaldar	(BPS-05)	1	1	201,000		221,000
B006	Behishti	(BPS-04)	19	19	3,566,000		3,923,000
K016	Khakroob	(BPS-04)	10	10	1,877,000		2,065,000
N005	Naib Qasid	(BPS-04)	1	1	189,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>MW4040</b>	<b>District Police Officer North Waziristan</b>						
D005	Dafadar	(BPS-03)	8	8	1,298,000		1,428,000
L164	Lance Dafadar	(BPS-03)	12	12	1,946,000		2,141,000
A01152	Personal pay				29,000	29,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,122,812,000</u></b>	<b><u>1,122,812,000</u></b>	<b><u>1,234,960,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,122,812,000</u></b>	<b><u>1,122,812,000</u></b>	<b><u>1,234,960,000</u></b>
A01202	House Rent Allowance				94,843,000	94,843,000	104,327,000
A01203	Conveyance Allowance				76,579,000	76,579,000	84,237,000
A01207	Washing Allowance				4,178,000	4,178,000	4,596,000
A01208	Dress Allowance				4,061,000	4,061,000	4,467,000
A0120D	Integrated Allowance				1,166,000	1,166,000	1,283,000
A0120Q	Fixed Daily Allowance				103,042,000	103,042,000	113,346,000
A0120R	Prison Allowance				65,000	65,000	
A01210	Risk Allowance				<u>289,898,000</u>	<u>289,898,000</u>	<u>318,888,000</u>
001	Risk Allowance				289,898,000	289,898,000	318,888,000
A01217	Medical Allowance				59,092,000	59,092,000	65,001,000
A0121T	Adhoc Relief Allowance 2013				582,000	582,000	640,000
A0121W	Counter Terrorism Allowance				205,000	205,000	230,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000	100,000
A0122M	Adhoc Relief Allowance 2016				678,000	678,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017				744,000	744,000	820,000
A01233	Unattractive Area Allowance				<u>43,566,000</u>	<u>43,566,000</u>	<u>47,923,000</u>
001	Unattractive Area Allowance				43,566,000	43,566,000	47,923,000
A0123G	Ad-hoc Relief Allowance-2018				657,000	657,000	730,000
A0123L	Scheduled Post Allowance for Police Officers				173,000	173,000	200,000
A0123P	Ad-hoc Relief Allowance 2019				658,000	658,000	725,000
A0124F	Adhoc Relief Allowance-2021				897,000	897,000	890,000
A0124H	Special Allowance-2021				172,000	172,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,550,000	2,550,000	2,805,000
A0124R	Adhoc Relief Allowance 2022				82,663,000	82,663,000	90,929,000
A0124X	Adhoc Relief Allowance 2023				276,484,000	276,484,000	304,132,000
A01250	Incentive Allowance				<u>28,798,000</u>	<u>28,798,000</u>	<u>31,678,000</u>
001	Incentive Allowance				28,798,000	28,798,000	31,678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4040 District Police Officer North Waziristan</b>					
A01260 Ration Allowance			38,429,000	38,429,000	42,272,000
A01261 Constabulary Allowance for Police Personnel			11,746,000	11,746,000	12,921,000
A01270 Other			<u>794,000</u>	<u>794,000</u>	<u>870,000</u>
001 Others			794,000	794,000	870,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>52,680,000</u></b>	<b><u>52,680,000</u></b>	<b><u>11,530,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>980,000</u></b>	<b><u>980,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph			80,000	80,000	50,000
A03202 Telephone and Trunk Call			900,000	900,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Electricity			1,500,000	1,500,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>41,326,000</u></b>	<b><u>41,326,000</u></b>	<b><u>9,300,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000,000</u>	<u>37,000,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,000,000	37,000,000	9,000,000
A03808 Conveyance Charges			<u>3,726,000</u>	<u>3,726,000</u>	
001 Conveyance Charges			3,726,000	3,726,000	
<b>A039 TOTAL GENERAL</b>			<b><u>8,874,000</u></b>	<b><u>8,874,000</u></b>	<b><u>880,000</u></b>
A03901 Stationery			<u>675,000</u>	<u>675,000</u>	<u>300,000</u>
001 Stationery			675,000	675,000	300,000
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
A03905 Newspapers Periodicals and Books			25,000	25,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	
001 Advertising and Publicity			66,000	66,000	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4040 District Police Officer North Waziristan</b>					
A03914 Secret service expenditure			<u>2,831,000</u>	<u>2,831,000</u>	<u>200,000</u>
001 Secret Service Charges			2,831,000	2,831,000	200,000
A03963 Feeding Diet Food Charges			<u>4,536,000</u>	<u>4,536,000</u>	
001 Feeding Diet Food Charges			4,536,000	4,536,000	
A03970 Others			<u>641,000</u>	<u>641,000</u>	<u>200,000</u>
001 Others			641,000	641,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,701,000</b></u>	<u><b>4,701,000</b></u>	<u><b>2,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>4,701,000</b></u>	<u><b>4,701,000</b></u>	<u><b>2,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,501,000</u>	<u>4,501,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,501,000	4,501,000	1,000
A05270 To Others			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 To Others			200,000	200,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>526,000</b></u>	<u><b>526,000</b></u>	<u><b>200,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>526,000</b></u>	<u><b>526,000</b></u>	<u><b>200,000</b></u>
A06103 Cash awards			526,000	526,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,250,000</b></u>	<u><b>2,250,000</b></u>	<u><b>1,150,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Transport			2,000,000	2,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			200,000	200,000	150,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4040 District Police Officer North Waziristan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>District Police Officer North Waziristan</b>			<b>2,015,462,000</b>	<b>2,015,462,000</b>	<b>2,163,607,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4105 Superintendent of Police Investigation North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,731,000</u></b>	<b><u>9,731,000</u></b>	<b><u>10,742,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,500,000</u></b>	<b><u>8,500,000</u></b>	<b><u>9,350,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,989,000</u></b>	<b><u>3,989,000</u></b>	<b><u>4,387,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,987,000</u>	<u>3,987,000</u>	<u>4,385,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	972,000		1,069,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	4	4	2,412,000		2,653,000
A01103 Special Pay			2,000	2,000	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,511,000</u></b>	<b><u>4,511,000</u></b>	<b><u>4,963,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,511,000</u>	<u>4,511,000</u>	<u>4,963,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,046,000		1,151,000
J013 Junior Clerk (BPS-11)	8	8	2,199,000		2,419,000
H015 Head Constable (BPS-09)	4	4	970,000		1,067,000
S162 Sweeper (BPS-03)	2	2	296,000		326,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,231,000</u></b>	<b><u>1,231,000</u></b>	<b><u>1,392,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,231,000</u></b>	<b><u>1,231,000</u></b>	<b><u>1,392,000</u></b>
A01202 House Rent Allowance			80,000	80,000	90,000
A01208 Dress Allowance			9,000	9,000	10,000
A0120Q Fixed Daily Allowance			18,000	18,000	20,000
A01210 Risk Allowance			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
001 Risk Allowance			39,000	39,000	50,000
A01217 Medical Allowance			21,000	21,000	30,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	20,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			24,000	24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4105 Superintendent of Police Investigation North Waziristan</b>					
A0123L Scheduled Post Allowance for Police Officers			593,000	593,000	652,000
A0124H Special Allowance-2021			7,000	7,000	10,000
A0124R Adhoc Relief Allowance 2022			104,000	104,000	120,000
A0124X Adhoc Relief Allowance 2023			314,000	314,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,082,000</u></b>	<b><u>4,082,000</u></b>	<b><u>1,620,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			16,000	16,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,400,000</u></b>	<b><u>3,400,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,200,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,200,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>606,000</u></b>	<b><u>606,000</u></b>	<b><u>640,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>30,000</u>
001 Advertising and Publicity			38,000	38,000	30,000
A03914 Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
001 Secret Service Charges			40,000	40,000	200,000
A03953 Investigation Cost			300,000	300,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			50,000	50,000	100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4105 Superintendent of Police Investigation North Waziristan</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06103 Cash awards			40,000	40,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>580,000</u>	<u>580,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>Superintendent of Police Investigation North Waziristan</b>			<b>14,433,000</b>	<b>14,433,000</b>	<b>13,012,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4152 Police Station Mir Ali (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4152 Police Station Mir Ali (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Mir Ali (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4153 Police Station Miran Shah (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4153 Police Station Miran Shah (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Miran Shah (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4154 Police Station Razmak (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4154 Police Station Razmak (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Razmak (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4155 Police Station Ghulam Khan (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4155 Police Station Ghulam Khan (Operation) North Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Ghulam Khan (Operation) North Waziristan</b>			<b>821,000</b>	<b>821,000</b>	<b>1,538,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4156 Police Station Dossali (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4156 Police Station Dossali (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dossali (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4157 Police Station Spin Wam (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4157 Police Station Spin Wam (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Spin Wam (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4158 Police Station Shewa (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4158 Police Station Shewa (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Shewa (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4159 Police Station Garyum (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4159 Police Station Garyum (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Garyum (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4160 Police Station Dada Khel (Operation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4160 Police Station Dada Khel (Operation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dada Khel (Operation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4161 Police Station Mir Ali (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4161 Police Station Mir Ali (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Mir Ali (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4162 Police Station Miran Shah (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>289,000</b>	<b>289,000</b>	<b>318,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b>171,000</b>	<b>171,000</b>	<b>188,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b>171,000</b>	<b>171,000</b>	<b>188,000</b>
A01151 Total Basic Pay Other Staff	1	1	171,000	171,000	188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b>118,000</b>	<b>118,000</b>	<b>130,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>118,000</b>	<b>118,000</b>	<b>130,000</b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>550,000</b>	<b>550,000</b>	<b>750,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4162 Police Station Miran Shah (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Miran Shah (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4163 Police Station Razmak (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4163 Police Station Razmak (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Razmak (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4164 Police Station Ghulam Khan (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4164 Police Station Ghulam Khan (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Ghulam Khan (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4165 Police Station Dossali (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4165 Police Station Dossali (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dossali (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4166 Police Station Spin Wam (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>195,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>20,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>20,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>20,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>175,000</u></b>
A01202 House Rent Allowance			50,000	50,000	100,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4166 Police Station Spin Wam (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Spin Wam (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,045,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4167 Police Station Shewa (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4167 Police Station Shewa (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Shewa (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4168 Police Station Garyum (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4168 Police Station Garyum (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Garyum (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4169 Police Station Dada Khel (Investigation) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4169 Police Station Dada Khel (Investigation) North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dada Khel (Investigation) North Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4185 Police Station CTD North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>181,253,000</u></b>	<b><u>181,253,000</u></b>	<b><u>199,408,000</u></b>
<b>A011 TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>32,505,000</u></b>	<b><u>32,505,000</u></b>	<b><u>35,755,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,145,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,950,000</u>	<u>1,950,000</u>	<u>2,145,000</u>
A040 Analyst (BPS-16)	1	1	450,000		495,000
C082 Computer Operator (BPS-16)	2	2	750,000		825,000
I012 Inspector (BPS-16)	2	2	750,000		825,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>97</b>	<b>97</b>	<b><u>30,555,000</u></b>	<b><u>30,555,000</u></b>	<b><u>33,610,000</u></b>
A01151 Total Basic Pay Other Staff	97	97	<u>30,555,000</u>	<u>30,555,000</u>	<u>33,610,000</u>
S138 Sub Inspector (BPS-14)	4	4	1,989,000		2,188,000
S695 Sergeant Major (BPS-14)	4	4	1,989,000		2,188,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,924,000		4,316,000
S694 Sergeant (BPS-11)	8	8	3,141,000		3,455,000
C607 Corporal (BPS-09)	46	46	14,850,000		16,335,000
C088 Constable (BPS-07)	25	25	4,662,000		5,128,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>148,748,000</u></b>	<b><u>148,748,000</u></b>	<b><u>163,653,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>148,748,000</u></b>	<b><u>148,748,000</u></b>	<b><u>163,653,000</u></b>
A01202 House Rent Allowance			1,059,000	1,059,000	1,165,000
A01203 Conveyance Allowance			989,000	989,000	1,088,000
A01207 Washing Allowance			126,000	126,000	140,000
A01208 Dress Allowance			16,000	16,000	20,000
A0120Q Fixed Daily Allowance			1,612,000	1,612,000	1,773,000
A01210 Risk Allowance			<u>3,314,000</u>	<u>3,314,000</u>	<u>3,645,000</u>
001 Risk Allowance			3,314,000	3,314,000	3,645,000
A01217 Medical Allowance			599,000	599,000	660,000
A0121T Adhoc Relief Allowance 2013			159,000	159,000	175,000
A0121W Counter Terrorism Allowance			133,668,000	133,668,000	147,035,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4185 Police Station CTD North Waziristan</b>					
A01225 Instruction Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	100,000
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
A0124N Disparity Reduction Allowance 2022- 15%			6,000	6,000	10,000
A0124R Adhoc Relief Allowance 2022			1,322,000	1,322,000	1,454,000
A0124X Adhoc Relief Allowance 2023			4,670,000	4,670,000	5,137,000
A01250 Incentive Allowance			<u>241,000</u>	<u>241,000</u>	<u>265,000</u>
001 Incentive Allowance			241,000	241,000	265,000
A01260 Ration Allowance			324,000	324,000	360,000
A01261 Constabulary Allowance for Police Personnel			222,000	222,000	250,000
A01270 Other			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Others			4,000	4,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,532,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,430,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			66,000	66,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>100,000</u>
001 Electricity			41,000	41,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,141,000</u></b>	<b><u>1,141,000</u></b>	<b><u>1,100,000</u></b>
A03802 Training - international			2,000	2,000	
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>1,039,000</u>	<u>1,039,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,039,000	1,039,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MW4185 Police Station CTD North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>272,000</u></b>	<b><u>272,000</u></b>	<b><u>150,000</u></b>
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>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	
001 Advertising and Publicity			34,000	34,000	
A03914 Secret service expenditure			<u>2,000</u>	<u>2,000</u>	
001 Secret Service Charges			2,000	2,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A06103 Cash awards			2,000	2,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	
001 Plant and Machinery			4,000	4,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
001 Machinery and Equipment			4,000	4,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	
Police Station CTD North Waziristan			182,897,000	182,897,000	200,988,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4020 Inspector Orakzai (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Orakzai (Levies)</b>					<b>3,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4021 Sub Inspector Orakzai (Khasadar)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Sub Inspector Orakzai (Khasadar)</b>					<u><b>2,000</b></u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4105 Superintendent of Police Investigation Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,255,000</u></b>	<b><u>9,255,000</u></b>	<b><u>10,209,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>8,203,000</u></b>	<b><u>8,203,000</u></b>	<b><u>9,024,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,554,000</u></b>	<b><u>4,554,000</u></b>	<b><u>5,009,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,554,000</u>	<u>4,554,000</u>	<u>5,009,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	972,000		1,069,000
D055 Deputy Superintendent Of Police (BPS-17)	1	1	567,000		624,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,649,000</u></b>	<b><u>3,649,000</u></b>	<b><u>4,015,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,649,000</u>	<u>3,649,000</u>	<u>4,015,000</u>
S138 Sub Inspector (BPS-14)	2	2	700,000		770,000
J013 Junior Clerk (BPS-11)	7	7	1,928,000		2,121,000
H015 Head Constable (BPS-09)	3	3	725,000		798,000
S162 Sweeper (BPS-03)	2	2	296,000		326,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,052,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,052,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,185,000</u></b>
A01202 House Rent Allowance			80,000	80,000	90,000
A01208 Dress Allowance			15,000	15,000	20,000
A01217 Medical Allowance			20,000	20,000	30,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	20,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	10,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			48,000	48,000	50,000
A0123L Scheduled Post Allowance for Police Officers			546,000	546,000	600,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4105 Superintendent of Police Investigation Orakzai</b>					
A0124R Adhoc Relief Allowance 2022			77,000	77,000	90,000
A0124X Adhoc Relief Allowance 2023			249,000	249,000	275,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,706,000</u></b>	<b><u>2,706,000</u></b>	<b><u>1,110,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>150,000</u></b>
A03202 Telephone and Trunk Call			90,000	90,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>460,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	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
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	
001 Advertising and Publicity			16,000	16,000	
A03914 Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Secret Service Charges			40,000	40,000	50,000
A03953 Investigation Cost			100,000	100,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A06103 Cash awards			30,000	30,000	50,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4105 Superintendent of Police Investigation Orakzai</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,550,000</u>	<u>1,550,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>150,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Transport			1,500,000	1,500,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			30,000	30,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
<b>Superintendent of Police Investigation Orakzai</b>			<b>13,541,000</b>	<b>13,541,000</b>	<b>11,519,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4126 Police Station Lower Orakzai (Operation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4126 Police Station Lower Orakzai (Operation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lower Orakzai (Operation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4127 Police Station Upper Orakzai (Operation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4127 Police Station Upper Orakzai (Operation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Upper Orakzai (Operation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4128 Police Station Dabori (Operation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4128 Police Station Dabori (Operation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dabori (Operation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4129 Police Station Central Meshti Mella (Operation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4129 Police Station Central Meshti Mella (Operation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Central Meshti Mella (Operation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4130 Police Station Kuraiz Boya (Operation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4130 Police Station Kuraiz Boya (Operation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Kuraiz Boya (Operation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4131 Police Station Lower Orakzai (Investigation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4131 Police Station Lower Orakzai (Investigation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Lower Orakzai (Investigation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4132 Police Station Upper Orakzai (Investigation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4132 Police Station Upper Orakzai (Investigation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Upper Orakzai (Investigation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4133 Police Station Dabori (Investigation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4133 Police Station Dabori (Investigation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Dabori (Investigation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4134 Police Station Central Meshti Mella (Investigation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4134 Police Station Central Meshti Mella (Investigation) Orakzai</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Central Meshti Mella (Investigation) Orakzai</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4135 Police Station Kuraiz Boya (Investigation) Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4135 Police Station Kuraiz Boya (Investigation) Orakzai					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Police Station Kuraiz Boya (Investigation) Orakzai			939,000	939,000	1,168,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4165 Police Station CTD Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,968,000</u></b>	<b><u>45,968,000</u></b>	<b><u>50,582,000</u></b>
<b>A011 TOTAL PAY</b>	<b>91</b>	<b>91</b>	<b><u>20,238,000</u></b>	<b><u>20,238,000</u></b>	<b><u>22,262,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,145,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,950,000</u>	<u>1,950,000</u>	<u>2,145,000</u>
A040 Analyst (BPS-16)	1	1	450,000		495,000
C082 Computer Operator (BPS-16)	2	2	750,000		825,000
I012 Inspector (BPS-16)	2	2	750,000		825,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>18,288,000</u></b>	<b><u>18,288,000</u></b>	<b><u>20,117,000</u></b>
A01151 Total Basic Pay Other Staff	86	86	<u>18,288,000</u>	<u>18,288,000</u>	<u>20,117,000</u>
S138 Sub Inspector (BPS-14)	4	4	2,034,000		2,237,000
S695 Sergeant Major (BPS-14)	2	2	999,000		1,099,000
A149 Assistant Sub Inspector (BPS-11)	9	9	3,933,000		4,326,000
S694 Sergeant (BPS-11)	5	5	1,566,000		1,723,000
C607 Corporal (BPS-09)	44	44	7,425,000		8,168,000
C088 Constable (BPS-07)	22	22	2,331,000		2,564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,730,000</u></b>	<b><u>25,730,000</u></b>	<b><u>28,320,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,730,000</u></b>	<b><u>25,730,000</u></b>	<b><u>28,320,000</u></b>
A01202 House Rent Allowance			1,151,000	1,151,000	1,266,000
A01203 Conveyance Allowance			1,040,000	1,040,000	1,144,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			57,000	57,000	65,000
A0120Q Fixed Daily Allowance			1,200,000	1,200,000	1,320,000
A01210 Risk Allowance			<u>3,322,000</u>	<u>3,322,000</u>	<u>3,654,000</u>
001 Risk Allowance			3,322,000	3,322,000	3,654,000
A01217 Medical Allowance			613,000	613,000	675,000
A0121T Adhoc Relief Allowance 2013			93,000	93,000	102,000
A0121W Counter Terrorism Allowance			11,752,000	11,752,000	12,927,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4165 Police Station CTD Orakzai</b>					
A0122C Adhoc Relief Allowance - 2015			63,000	63,000	70,000
A01233 Unattractive Area Allowance			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			17,000	17,000	20,000
A0123L Scheduled Post Allowance for Police Officers			546,000	546,000	600,000
A0124R Adhoc Relief Allowance 2022			1,113,000	1,113,000	1,224,000
A0124X Adhoc Relief Allowance 2023			3,916,000	3,916,000	4,308,000
A01250 Incentive Allowance			<u>285,000</u>	<u>285,000</u>	<u>320,000</u>
001 Incentive Allowance			285,000	285,000	320,000
A01260 Ration Allowance			376,000	376,000	420,000
A01261 Constabulary Allowance for Police Personnel			136,000	136,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,354,000</b></u>	<u><b>1,354,000</b></u>	<u><b>1,380,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>80,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					70,000
<b>A033 TOTAL UTILITIES</b>					<u><b>100,000</b></u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,139,000</b></u>	<u><b>1,139,000</b></u>	<u><b>1,100,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,039,000</u>	<u>1,039,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,039,000	1,039,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>215,000</b></u>	<u><b>215,000</b></u>	<u><b>100,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>OI4165 Police Station CTD Orakzai</b>					
001 Advertising and Publicity			15,000	15,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			30,000	30,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201 Furniture and Fixture			30,000	30,000	
<b>Police Station CTD Orakzai</b>			<b>47,482,000</b>	<b>47,482,000</b>	<b>52,112,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8107 Khasaddar Hassankhel (SD)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>21,472,000</u>	<u>21,472,000</u>	<u>23,619,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>21,472,000</u>	<u>21,472,000</u>	<u>23,619,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>21,472,000</u>	<u>21,472,000</u>	<u>23,619,000</u>
A01202 House Rent Allowance			3,328,000	3,328,000	3,661,000
A01203 Conveyance Allowance			1,269,000	1,269,000	1,396,000
A01207 Washing Allowance			98,000	98,000	108,000
A0120Q Fixed Daily Allowance			1,794,000	1,794,000	1,973,000
A01210 Risk Allowance			<u>4,861,000</u>	<u>4,861,000</u>	<u>5,347,000</u>
001 Risk Allowance			4,861,000	4,861,000	5,347,000
A01217 Medical Allowance			985,000	985,000	1,084,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124R Adhoc Relief Allowance 2022			1,672,000	1,672,000	1,839,000
A0124X Adhoc Relief Allowance 2023			6,100,000	6,100,000	6,710,000
A01250 Incentive Allowance			<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
001 Incentive Allowance			510,000	510,000	561,000
A01260 Ration Allowance			653,000	653,000	718,000
A01261 Constabulary Allowance for Police Personnel			194,000	194,000	213,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>Khasaddar Hassankhel (SD)</b>			<b>21,472,000</b>	<b>21,472,000</b>	<b>23,620,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8108 Inspector Hassankhel Peshawar(Levies SD)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>53,914,000</u>	<u>53,914,000</u>	<u>59,305,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>53,914,000</u>	<u>53,914,000</u>	<u>59,305,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>53,914,000</u>	<u>53,914,000</u>	<u>59,305,000</u>
A01202 House Rent Allowance			8,574,000	8,574,000	9,431,000
A01203 Conveyance Allowance			3,295,000	3,295,000	3,625,000
A01207 Washing Allowance			253,000	253,000	278,000
A0120Q Fixed Daily Allowance			4,657,000	4,657,000	5,123,000
A01210 Risk Allowance			<u>12,624,000</u>	<u>12,624,000</u>	<u>13,886,000</u>
001 Risk Allowance			12,624,000	12,624,000	13,886,000
A01217 Medical Allowance			2,559,000	2,559,000	2,815,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			71,000	71,000	78,000
A0124R Adhoc Relief Allowance 2022			3,988,000	3,988,000	4,387,000
A0124X Adhoc Relief Allowance 2023			14,365,000	14,365,000	15,802,000
A01250 Incentive Allowance			<u>1,303,000</u>	<u>1,303,000</u>	<u>1,433,000</u>
001 Incentive Allowance			1,303,000	1,303,000	1,433,000
A01260 Ration Allowance			1,706,000	1,706,000	1,877,000
A01261 Constabulary Allowance for Police Personnel			512,000	512,000	563,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
Inspector Hassankhel Peshawar(Levies SD)			53,914,000	53,914,000	59,307,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8109 Levies Secretariat Merged Areas Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,838,000</u></b>	<b><u>34,838,000</u></b>	<b><u>38,323,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>16,443,000</u></b>	<b><u>16,443,000</u></b>	<b><u>18,087,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>16,443,000</u></b>	<b><u>16,443,000</u></b>	<b><u>18,087,000</u></b>
A01151 Total Basic Pay Other Staff	48	48	<u>16,443,000</u>	<u>16,443,000</u>	<u>18,087,000</u>
H015 Head Constable (BPS-09)	3	3	1,692,000		1,861,000
C088 Constable (BPS-07)	45	45	14,751,000		16,226,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,395,000</u></b>	<b><u>18,395,000</u></b>	<b><u>20,236,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,370,000</u></b>	<b><u>18,370,000</u></b>	<b><u>20,208,000</u></b>
A01202 House Rent Allowance			2,817,000	2,817,000	3,099,000
A01203 Conveyance Allowance			1,096,000	1,096,000	1,206,000
A01207 Washing Allowance			83,000	83,000	91,000
A0120Q Fixed Daily Allowance			1,515,000	1,515,000	1,667,000
A01210 Risk Allowance			<u>4,121,000</u>	<u>4,121,000</u>	<u>4,533,000</u>
001 Risk Allowance			4,121,000	4,121,000	4,533,000
A01217 Medical Allowance			833,000	833,000	916,000
A0121T Adhoc Relief Allowance 2013			105,000	105,000	116,000
A0122C Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A0122M Adhoc Relief Allowance 2016			7,000	7,000	8,000
A0122Y Ad-hoc Relief Allowance 2017			11,000	11,000	12,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			11,000	11,000	12,000
A0123P Ad-hoc Relief Allowance 2019			11,000	11,000	12,000
A0123V Secretariat Performance Allowance			743,000	743,000	817,000
A0124F Adhoc Relief Allowance-2021			11,000	11,000	12,000
A0124R Adhoc Relief Allowance 2022			1,155,000	1,155,000	1,271,000
A0124X Adhoc Relief Allowance 2023			4,581,000	4,581,000	5,039,000
A01250 Incentive Allowance			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001 Incentive Allowance			440,000	440,000	484,000
A01260 Ration Allowance			559,000	559,000	615,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8109 Levies Secretariat Merged Areas Peshawar</b>					
A01261 Constabulary Allowance for Police Personnel			171,000	171,000	188,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01299 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Others			25,000	25,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>17,134,000</u>	<u>17,134,000</u>	<u>154,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			4,000	4,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>14,000</u>	<u>14,000</u>	<u>6,000</u>
A03301 Gas			7,000	7,000	
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Electricity			5,000	5,000	6,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>53,000</u>	<u>53,000</u>	<u>38,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	
003 Others			2,000	2,000	
A03805 Travelling Allowance			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Travelling Allowance			38,000	38,000	38,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	
001 Transportation of Goods			4,000	4,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	
001 Conveyance Charges			4,000	4,000	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8109 Levies Secretariat Merged Areas Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>17,059,000</u></b>	<b><u>17,059,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery			<u>182,000</u>	<u>182,000</u>	<u>50,000</u>
001 Stationery			182,000	182,000	50,000
A03902 Printing and Publication			<u>112,000</u>	<u>112,000</u>	<u>50,000</u>
001 Printing and publication			112,000	112,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			4,000	4,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	
001 Advertising and Publicity			2,000	2,000	
A03914 Secret service expenditure			<u>74,000</u>	<u>74,000</u>	
001 Secret Service Charges			74,000	74,000	
A03942 Cost of Other Stores			<u>9,579,000</u>	<u>9,579,000</u>	
001 Cost of other Stores			9,579,000	9,579,000	
A03954 Ordnance Store			2,982,000	2,982,000	
A03955 Other Store - Tear Gas			4,044,000	4,044,000	
A03970 Others			<u>74,000</u>	<u>74,000</u>	
001 Others			74,000	74,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,480,000	1,480,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	
A06103 Cash awards			74,000	74,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	
A06301 Entertainments & Gifts			<u>12,000</u>	<u>12,000</u>	
001 Entertainment & Gifts			12,000	12,000	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8109 Levies Secretariat Merged Areas Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>130,833,000</u>	<u>130,833,000</u>	<u>5,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>38,947,000</u>	<u>38,947,000</u>	<u>1,000</u>
A09501 Transport			<u>32,597,000</u>	<u>32,597,000</u>	
001 Transport			32,597,000	32,597,000	
A09503 Others			6,350,000	6,350,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>91,882,000</u>	<u>91,882,000</u>	<u>2,000</u>
A09802 Purchase of other assets-others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
A09899 Others			<u>91,880,000</u>	<u>91,880,000</u>	<u>1,000</u>
001 Others			91,880,000	91,880,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transport			2,000	2,000	2,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8109 Levies Secretariat Merged Areas Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
<b>Levies Secretariat Merged Areas Peshawar</b>			<b>184,377,000</b>	<b>184,377,000</b>	<b>38,488,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>							
<b>032</b>	<b>POLICE</b>							
<b>0321</b>	<b>POLICE</b>							
<b>032102</b>	<b>PROVINCIAL POLICE</b>							
<b>PR8112</b>	<b>Law &amp; Ordewr Peshawar (SD)</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>170,065,000</u></b>	<b><u>170,065,000</u></b>	<b><u>187,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b>350</b>	<b>350</b>	<b><u>114,489,000</u></b>	<b><u>114,489,000</u></b>	<b><u>125,938,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>4</b>	<b>4</b>	<b><u>1,971,000</u></b>	<b><u>1,971,000</u></b>	<b><u>2,168,000</u></b>
A01101	Total Basic Pay Of Officer			4	4	<u>1,971,000</u>	<u>1,971,000</u>	<u>2,168,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,170,000			1,287,000
I012	Inspector	(BPS-16)	3	3	801,000			881,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>346</b>	<b>346</b>	<b><u>112,518,000</u></b>	<b><u>112,518,000</u></b>	<b><u>123,770,000</u></b>
A01151	Total Basic Pay Other Staff			346	346	<u>112,518,000</u>	<u>112,518,000</u>	<u>123,770,000</u>
S138	Sub Inspector	(BPS-14)	7	7	1,827,000			2,010,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	2,169,000			2,386,000
H015	Head Constable	(BPS-09)	20	20	7,020,000			7,722,000
C088	Constable	(BPS-07)	309	309	100,701,000			110,771,000
N005	Naib Qasid	(BPS-03)	6	6	801,000			881,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>55,576,000</u></b>	<b><u>55,576,000</u></b>	<b><u>61,134,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>55,576,000</u></b>	<b><u>55,576,000</u></b>	<b><u>61,134,000</u></b>
A01202	House Rent Allowance					10,181,000	10,181,000	11,199,000
A01203	Conveyance Allowance					3,996,000	3,996,000	4,396,000
A01207	Washing Allowance					362,000	362,000	398,000
A01208	Dress Allowance					60,000	60,000	66,000
A0120D	Integrated Allowance					36,000	36,000	40,000
A0120Q	Fixed Daily Allowance					5,460,000	5,460,000	6,006,000
A01210	Risk Allowance					<u>14,894,000</u>	<u>14,894,000</u>	<u>16,383,000</u>
001	Risk Allowance					14,894,000	14,894,000	16,383,000
A01217	Medical Allowance					3,109,000	3,109,000	3,420,000
A0121T	Adhoc Relief Allowance 2013					22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015					16,000	16,000	18,000
A0122M	Adhoc Releif Allowance 2016					5,000	5,000	6,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8112 Law &amp; Ordewr Peshawar (SD)</b>					
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			19,000	19,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	91,000	100,000
A0124R Adhoc Relief Allowance 2022			3,782,000	3,782,000	4,160,000
A0124X Adhoc Relief Allowance 2023			9,597,000	9,597,000	10,557,000
A01250 Incentive Allowance			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,717,000</u>
001 Incentive Allowance			1,561,000	1,561,000	1,717,000
A01260 Ration Allowance			1,782,000	1,782,000	1,960,000
A01261 Constabulary Allowance for Police Personnel			600,000	600,000	660,000
A01270 Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,559,000</b></u>	<u><b>2,559,000</b></u>	<u><b>2,370,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,167,000</b></u>	<u><b>2,167,000</b></u>	<u><b>2,050,000</b></u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	
001 Travelling Allowance			90,000	90,000	
A03806 Transportation of Goods			<u>27,000</u>	<u>27,000</u>	
001 Transportation of Goods			27,000	27,000	
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>392,000</b></u>	<u><b>392,000</b></u>	<u><b>320,000</b></u>
A03901 Stationery			<u>187,000</u>	<u>187,000</u>	<u>200,000</u>
001 Stationery			187,000	187,000	200,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			23,000	23,000	20,000
A03907 Advertising & Publicity			<u>82,000</u>	<u>82,000</u>	
001 Advertising and Publicity			82,000	82,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8112 Law &amp; Ordewr Peshawar (SD)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,000</u>	<u>470,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
<b>Law &amp; Ordewr Peshawar (SD)</b>			<b>173,094,000</b>	<b>173,094,000</b>	<b>189,842,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8113 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,331,995,000</u>	<u>2,331,995,000</u>	<u>2,565,195,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>2,331,995,000</u>	<u>2,331,995,000</u>	<u>2,565,195,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,331,995,000</u>	<u>2,331,995,000</u>	<u>2,565,195,000</u>
A01270 Other			<u>2,331,995,000</u>	<u>2,331,995,000</u>	<u>2,565,195,000</u>
001 Others			2,331,995,000	2,331,995,000	2,565,195,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>417,263,000</u>	<u>417,263,000</u>	<u>500,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>417,263,000</u>	<u>417,263,000</u>	<u>500,000,000</u>
A03970 Others			<u>417,263,000</u>	<u>417,263,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			417,263,000	417,263,000	500,000,000
<b>Lump Sum Allocation</b>			<b>2,749,258,000</b>	<b>2,749,258,000</b>	<b>3,065,195,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8590 Police Station Hassan Khel Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,376,000</u>
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
H015 Head Constable (BPS-09)	1	1	351,000		386,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,334,000</u></b>	<b><u>1,334,000</u></b>	<b><u>920,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>550,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	500,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
<b>A039 TOTAL GENERAL</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>370,000</u></b>
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Stationery			134,000	134,000	150,000
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
A03953 Investigation Cost			150,000	150,000	150,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>275,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8590 Police Station Hassan Khel Peshawar</b>					
001 Transport			100,000	100,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
<b>Police Station Hassan Khel Peshawar</b>			<b>2,755,000</b>	<b>2,755,000</b>	<b>2,571,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8713 Police Station Hassan Khel (Operation) Peshawar (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>791,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8713 Police Station Hassan Khel (Operation) Peshawar (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>142,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			50,000	50,000	62,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>124,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
<b>Police Station Hassan Khel (Operation) Peshawar (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,233,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8714 Regional Police Station (CTD) Peshawar (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,327,000</u></b>	<b><u>1,327,000</u></b>	<b><u>1,460,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,156,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,272,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,156,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,272,000</u></b>
A01202 House Rent Allowance			83,000	83,000	91,000
A01203 Conveyance Allowance			35,000	35,000	39,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0121W Counter Terrorism Allowance			410,000	410,000	451,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			430,000	430,000	473,000
A0124R Adhoc Relief Allowance 2022			37,000	37,000	41,000
A0124X Adhoc Relief Allowance 2023			134,000	134,000	147,000
<b>Regional Police Station (CTD) Peshawar (NMAs)</b>			<b>1,327,000</b>	<b>1,327,000</b>	<b>1,460,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8757 Special Branch NMDs</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>169,192,000</u></b>	<b><u>169,192,000</u></b>	<b><u>186,112,000</u></b>
<b>A011 TOTAL PAY</b>	<b>329</b>	<b>329</b>	<b><u>69,165,000</u></b>	<b><u>69,165,000</u></b>	<b><u>76,082,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>329</b>	<b>329</b>	<b><u>69,165,000</u></b>	<b><u>69,165,000</u></b>	<b><u>76,082,000</u></b>
A01151 Total Basic Pay Other Staff	329	329	<u>69,165,000</u>	<u>69,165,000</u>	<u>76,082,000</u>
S138 Sub Inspector (BPS-14)	9	9	6,003,000		6,603,000
A149 Assistant Sub Inspector (BPS-11)	26	26	13,239,000		14,563,000
H015 Head Constable (BPS-09)	22	22	3,987,000		4,386,000
C088 Constable (BPS-07)	272	272	45,936,000		50,530,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>100,027,000</u></b>	<b><u>100,027,000</u></b>	<b><u>110,030,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>100,027,000</u></b>	<b><u>100,027,000</u></b>	<b><u>110,030,000</u></b>
A01202 House Rent Allowance			8,134,000	8,134,000	8,947,000
A01203 Conveyance Allowance			6,435,000	6,435,000	7,079,000
A01207 Washing Allowance			491,000	491,000	540,000
A0120Q Fixed Daily Allowance			9,025,000	9,025,000	9,928,000
A01210 Risk Allowance			<u>26,818,000</u>	<u>26,818,000</u>	<u>29,500,000</u>
001 Risk Allowance			26,818,000	26,818,000	29,500,000
A01217 Medical Allowance			4,950,000	4,950,000	5,445,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>3,652,000</u>	<u>3,652,000</u>	<u>4,017,000</u>
001 Unattractive Area Allowance			3,652,000	3,652,000	4,017,000
A0124R Adhoc Relief Allowance 2022			7,702,000	7,702,000	8,472,000
A0124X Adhoc Relief Allowance 2023			25,960,000	25,960,000	28,556,000
A01250 Incentive Allowance			<u>2,551,000</u>	<u>2,551,000</u>	<u>2,806,000</u>
001 Incentive Allowance			2,551,000	2,551,000	2,806,000
A01260 Ration Allowance			3,234,000	3,234,000	3,557,000
A01261 Constabulary Allowance for Police Personnel			1,009,000	1,009,000	1,110,000

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NC21120 (061)  
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8757 Special Branch NMDs					
Special Branch NMDs			169,192,000	169,192,000	186,112,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>PR8912</b>	<b>Elite Force Police (NMDs) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>759,024,000</u></b>	<b><u>759,024,000</u></b>	<b><u>834,926,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1196</b>	<b>1196</b>	<b><u>585,585,000</u></b>	<b><u>585,585,000</u></b>	<b><u>644,143,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1196</b>	<b>1196</b>	<b><u>585,585,000</u></b>	<b><u>585,585,000</u></b>	<b><u>644,143,000</u></b>
A01151	Total Basic Pay Other Staff		1196	1196	<u>585,585,000</u>	<u>585,585,000</u>	<u>644,143,000</u>
S138	Sub Inspector	(BPS-14)	17	17	11,331,000		12,464,000
A149	Assistant Sub Inspector	(BPS-11)	25	25	13,797,000		15,177,000
H015	Head Constable	(BPS-09)	106	106	54,783,000		60,261,000
C088	Constable	(BPS-07)	1048	1048	505,674,000		556,241,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>173,439,000</u></b>	<b><u>173,439,000</u></b>	<b><u>190,783,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>173,439,000</u></b>	<b><u>173,439,000</u></b>	<b><u>190,783,000</u></b>
A01202	House Rent Allowance				15,466,000	15,466,000	17,013,000
A01203	Conveyance Allowance				11,969,000	11,969,000	13,166,000
A01207	Washing Allowance				923,000	923,000	1,015,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				16,835,000	16,835,000	18,519,000
A01210	Risk Allowance				<u>45,962,000</u>	<u>45,962,000</u>	<u>50,558,000</u>
001	Risk Allowance				45,962,000	45,962,000	50,558,000
A01217	Medical Allowance				9,167,000	9,167,000	10,084,000
A0121T	Adhoc Relief Allowance 2013				64,000	64,000	70,000
A0122C	Adhoc Relief Allowance - 2015				53,000	53,000	58,000
A01233	Unattractive Area Allowance				<u>2,930,000</u>	<u>2,930,000</u>	<u>3,223,000</u>
001	Unattractive Area Allowance				2,930,000	2,930,000	3,223,000
A0124N	Disparity Reduction Allowance 2022- 15%				41,000	41,000	45,000
A0124R	Adhoc Relief Allowance 2022				12,712,000	12,712,000	13,983,000
A0124X	Adhoc Relief Allowance 2023				44,685,000	44,685,000	49,154,000
A01250	Incentive Allowance				<u>4,682,000</u>	<u>4,682,000</u>	<u>5,150,000</u>
001	Incentive Allowance				4,682,000	4,682,000	5,150,000
A01260	Ration Allowance				6,111,000	6,111,000	6,722,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8912 Elite Force Police (NMDs) Peshawar					
A01261 Constabulary Allowance for Police Personnel			1,837,000	1,837,000	2,021,000
Elite Force Police (NMDs) Peshawar			759,024,000	759,024,000	834,926,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8913 FRP (NMDs) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,366,186,000</u></b>	<b><u>1,366,186,000</u></b>	<b><u>1,502,806,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2277</u></b>	<b><u>2277</u></b>	<b><u>1,109,511,000</u></b>	<b><u>1,109,511,000</u></b>	<b><u>1,220,462,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>2277</u></b>	<b><u>2277</u></b>	<b><u>1,109,511,000</u></b>	<b><u>1,109,511,000</u></b>	<b><u>1,220,462,000</u></b>
A01151 Total Basic Pay Other Staff	<u>2277</u>	<u>2277</u>	<u>1,109,511,000</u>	<u>1,109,511,000</u>	<u>1,220,462,000</u>
S138 Sub Inspector (BPS-14)	27	27	13,653,000		15,018,000
A149 Assistant Sub Inspector (BPS-11)	51	51	28,143,000		30,957,000
H015 Head Constable (BPS-09)	194	194	100,269,000		110,296,000
C088 Constable (BPS-07)	2005	2005	967,446,000		1,064,191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>256,675,000</u></b>	<b><u>256,675,000</u></b>	<b><u>282,344,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>256,675,000</u></b>	<b><u>256,675,000</u></b>	<b><u>282,344,000</u></b>
A01202 House Rent Allowance			21,829,000	21,829,000	24,012,000
A01203 Conveyance Allowance			17,156,000	17,156,000	18,872,000
A01207 Washing Allowance			1,303,000	1,303,000	1,433,000
A01208 Dress Allowance			842,000	842,000	926,000
A0120D Integrated Allowance			169,000	169,000	186,000
A0120Q Fixed Daily Allowance			23,213,000	23,213,000	25,534,000
A01210 Risk Allowance			<u>65,518,000</u>	<u>65,518,000</u>	<u>72,070,000</u>
001 Risk Allowance			65,518,000	65,518,000	72,070,000
A01217 Medical Allowance			13,219,000	13,219,000	14,541,000
A0121T Adhoc Relief Allowance 2013			417,000	417,000	459,000
A0122C Adhoc Relief Allowance - 2015			1,078,000	1,078,000	1,186,000
A0122Y Ad-hoc Relief Allowance 2017			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>6,789,000</u>	<u>6,789,000</u>	<u>7,468,000</u>
001 Unattractive Area Allowance			6,789,000	6,789,000	7,468,000
A0123P Ad-hoc Relief Allowance 2019			19,000	19,000	21,000
A0124F Adhoc Relief Allowance-2021			19,000	19,000	21,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			792,000	792,000	871,000
A0124R Adhoc Relief Allowance 2022			19,118,000	19,118,000	21,030,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8913 FRP (NMDs) Peshawar</b>					
A0124X Adhoc Relief Allowance 2023			66,985,000	66,985,000	73,684,000
A01250 Incentive Allowance			<u>6,532,000</u>	<u>6,532,000</u>	<u>7,185,000</u>
001 Incentive Allowance			6,532,000	6,532,000	7,185,000
A01260 Ration Allowance			9,010,000	9,010,000	9,911,000
A01261 Constabulary Allowance for Police Personnel			2,623,000	2,623,000	2,885,000
<b>FRP (NMDs) Peshawar</b>			<b>1,366,186,000</b>	<b>1,366,186,000</b>	<b>1,502,806,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>SW4567</b>	<b>Inspector Swat (Levies)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>352,263,000</u></b>	<b><u>352,263,000</u></b>	<b><u>384,707,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>507</u></b>	<b><u>507</u></b>	<b><u>171,081,000</u></b>	<b><u>171,081,000</u></b>	<b><u>188,189,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,412,000</u></b>	<b><u>2,412,000</u></b>	<b><u>2,654,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,654,000</u>
S166	Superintendent	(BPS-17)	1	1	468,000		515,000
A057	Assistant	(BPS-16)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
I012	Inspector	(BPS-16)	1	1	648,000		713,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>503</u></b>	<b><u>503</u></b>	<b><u>168,669,000</u></b>	<b><u>168,669,000</u></b>	<b><u>185,535,000</u></b>
A01151	Total Basic Pay Other Staff		<u>503</u>	<u>503</u>	<u>168,669,000</u>	<u>168,669,000</u>	<u>185,535,000</u>
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S138	Sub Inspector	(BPS-14)	5	5	2,673,000		2,940,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,203,000		4,623,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
H015	Head Constable	(BPS-09)	54	54	19,989,000		21,988,000
C088	Constable	(BPS-07)	430	430	140,274,000		154,301,000
D112	Driver	(BPS-06)	1	1	315,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>181,182,000</u></b>	<b><u>181,182,000</u></b>	<b><u>196,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>181,182,000</u></b>	<b><u>181,182,000</u></b>	<b><u>196,518,000</u></b>
A01202	House Rent Allowance				12,967,000	12,967,000	14,264,000
A01203	Conveyance Allowance				10,756,000	10,756,000	11,832,000
A01207	Washing Allowance				833,000	833,000	916,000
A01208	Dress Allowance				39,000	39,000	43,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A0120Q	Fixed Daily Allowance				14,771,000	14,771,000	16,248,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>SW4567 Inspector Swat (Levies)</b>					
A01210 Risk Allowance			<u>56,413,000</u>	<u>56,413,000</u>	<u>62,054,000</u>
001 Risk Allowance			56,413,000	56,413,000	62,054,000
A01217 Medical Allowance			8,155,000	8,155,000	8,971,000
A01233 Unattractive Area Allowance			<u>5,454,000</u>	<u>5,454,000</u>	<u>5,999,000</u>
001 Unattractive Area Allowance			5,454,000	5,454,000	5,999,000
A0124H Special Allowance-2021			69,000	69,000	76,000
A0124L Weather Allowance			2,622,000	2,622,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			105,000	105,000	116,000
A0124R Adhoc Relief Allowance 2022			10,011,000	10,011,000	11,012,000
A0124X Adhoc Relief Allowance 2023			47,787,000	47,787,000	52,566,000
A01250 Incentive Allowance			<u>4,175,000</u>	<u>4,175,000</u>	<u>4,593,000</u>
001 Incentive Allowance			4,175,000	4,175,000	4,593,000
A01260 Ration Allowance			5,388,000	5,388,000	5,927,000
A01261 Constabulary Allowance for Police Personnel			1,622,000	1,622,000	1,784,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,525,000</b></u>	<u><b>5,525,000</b></u>	<u><b>3,999,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>236,000</b></u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
<b>A033 TOTAL UTILITIES</b>			<u><b>583,000</b></u>	<u><b>583,000</b></u>	<u><b>723,000</b></u>
A03303 Electricity			<u>583,000</u>	<u>583,000</u>	<u>723,000</u>
001 Electricity			583,000	583,000	723,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,120,000</b></u>	<u><b>2,120,000</b></u>	<u><b>1,320,000</b></u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>SW4567 Inspector Swat (Levies)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,622,000</u></b>	<b><u>2,622,000</u></b>	<b><u>1,720,000</u></b>
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>74,000</u>	<u>74,000</u>	<u>50,000</u>
001 Printing and publication			74,000	74,000	50,000
A03905 Newspapers Periodicals and Books			38,000	38,000	20,000
A03906 Uniforms and Protective Clothing			2,000,000	2,000,000	1,200,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001 Others			210,000	210,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>10,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>10,000</u></b>
A06301 Entertainments & Gifts			<u>18,000</u>	<u>18,000</u>	<u>10,000</u>
001 Entertainment & Gifts			18,000	18,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>SW4567 Inspector Swat (Levies)</b>					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Inspector Swat (Levies)</b>			<b>358,086,000</b>	<b>358,086,000</b>	<b>388,999,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>TG4051</b>	<b>Sub Inspector Tor Ghar (Levies)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,427,000</u></b>	<b><u>103,427,000</u></b>	<b><u>109,939,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>105</b>	<b><u>36,333,000</u></b>	<b><u>36,333,000</u></b>	<b><u>39,966,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>648,000</u></b>	<b><u>648,000</u></b>	<b><u>713,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>104</b>	<b>104</b>	<b><u>35,685,000</u></b>	<b><u>35,685,000</u></b>	<b><u>39,253,000</u></b>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>35,685,000</u>	<u>35,685,000</u>	<u>39,253,000</u>
A057	Assistant	(BPS-14)	1	1	540,000		594,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S138	Sub Inspector	(BPS-14)	2	2	1,071,000		1,178,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,260,000		1,386,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
H015	Head Constable	(BPS-09)	12	12	4,446,000		4,891,000
C088	Constable	(BPS-07)	82	82	26,883,000		29,571,000
D112	Driver	(BPS-04)	1	1	270,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	252,000		277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>67,094,000</u></b>	<b><u>67,094,000</u></b>	<b><u>69,973,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>67,094,000</u></b>	<b><u>67,094,000</u></b>	<b><u>69,973,000</u></b>
A01202	House Rent Allowance				2,384,000	2,384,000	2,622,000
A01203	Conveyance Allowance				1,972,000	1,972,000	2,169,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A0120Q	Fixed Daily Allowance				2,625,000	2,625,000	2,888,000
A01210	Risk Allowance				<u>29,496,000</u>	<u>29,496,000</u>	<u>28,446,000</u>
001	Risk Allowance				29,496,000	29,496,000	28,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TG4051 Sub Inspector Tor Ghar (Levies)</b>					
A01217 Medical Allowance			1,496,000	1,496,000	1,646,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122D Special Risk Allowance			14,000,000	14,000,000	16,400,000
A01233 Unattractive Area Allowance			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,104,000</u>
001 Unattractive Area Allowance			1,004,000	1,004,000	1,104,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			847,000	847,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			90,000	90,000	99,000
A0124R Adhoc Relief Allowance 2022			2,397,000	2,397,000	2,637,000
A0124X Adhoc Relief Allowance 2023			8,618,000	8,618,000	9,480,000
A01250 Incentive Allowance			<u>736,000</u>	<u>736,000</u>	<u>810,000</u>
001 Incentive Allowance			736,000	736,000	810,000
A01260 Ration Allowance			969,000	969,000	1,066,000
A01261 Constabulary Allowance for Police Personnel			295,000	295,000	325,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>848,000</b></u>	<u><b>848,000</b></u>	<u><b>1,030,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>485,000</b></u>	<u><b>485,000</b></u>	<u><b>666,000</b></u>
A03805 Travelling Allowance			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001 Travelling Allowance			166,000	166,000	166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>319,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	500,000
<b>A039 TOTAL GENERAL</b>			<u><b>355,000</b></u>	<u><b>355,000</b></u>	<u><b>356,000</b></u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Stationery			5,000	5,000	6,000
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			6,000	6,000	6,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TG4051 Sub Inspector Tor Ghar (Levies)</b>					
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			50,000	50,000	62,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
Sub Inspector Tor Ghar (Levies)			104,375,000	104,375,000	111,084,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4186 Inspector Jandola Tank (Levies SD)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector Jandola Tank (Levies SD)</b>					<b>3,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4187 Khasaddar Jandola (SD)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>4,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<b><u>1,000</u></b>
A09899 Others					<u>1,000</u>
001 Others					1,000
<b>Khasaddar Jandola (SD)</b>					<b><u>4,000</u></b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>TK4190</b>	<b>Law &amp; Order Tank (SD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>436,274,000</b></u>	<u><b>436,274,000</b></u>	<u><b>479,903,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>683</b>	<b>683</b>	<u><b>229,575,000</b></u>	<u><b>229,575,000</b></u>	<u><b>252,533,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,559,000</b></u>	<u><b>2,559,000</b></u>	<u><b>2,815,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,559,000</u>	<u>2,559,000</u>	<u>2,815,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,308,000		1,439,000
I012	Inspector	(BPS-16)	3	3	1,251,000		1,376,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>679</b>	<b>679</b>	<u><b>227,016,000</b></u>	<u><b>227,016,000</b></u>	<u><b>249,718,000</b></u>
A01151	Total Basic Pay Other Staff		<u>679</u>	<u>679</u>	<u>227,016,000</u>	<u>227,016,000</u>	<u>249,718,000</u>
S138	Sub Inspector	(BPS-14)	10	10	6,165,000		6,782,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,943,000		3,237,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
H015	Head Constable	(BPS-09)	27	27	8,640,000		9,504,000
C088	Constable	(BPS-07)	635	635	208,845,000		229,730,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>206,699,000</b></u>	<u><b>206,699,000</b></u>	<u><b>227,370,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>206,699,000</b></u>	<u><b>206,699,000</b></u>	<u><b>227,370,000</b></u>
A01202	House Rent Allowance				18,410,000	18,410,000	20,251,000
A01203	Conveyance Allowance				13,873,000	13,873,000	15,260,000
A01207	Washing Allowance				1,106,000	1,106,000	1,217,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120Q	Fixed Daily Allowance				19,415,000	19,415,000	21,357,000
A01210	Risk Allowance				<u>52,584,000</u>	<u>52,584,000</u>	<u>57,842,000</u>
001	Risk Allowance				52,584,000	52,584,000	57,842,000
A01211	Hill allowance				5,000	5,000	6,000
A01217	Medical Allowance				10,398,000	10,398,000	11,438,000
A0121T	Adhoc Relief Allowance 2013				1,046,000	1,046,000	1,151,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A01233	Unattractive Area Allowance				<u>3,746,000</u>	<u>3,746,000</u>	<u>4,121,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4190 Law &amp; Order Tank (SD)</b>					
001 Unattractive Area Allowance			3,746,000	3,746,000	4,121,000
A0124H Special Allowance-2021			91,000	91,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000	26,000	29,000
A0124R Adhoc Relief Allowance 2022			15,433,000	15,433,000	16,976,000
A0124X Adhoc Relief Allowance 2023			55,220,000	55,220,000	60,742,000
A01250 Incentive Allowance			<u>5,913,000</u>	<u>5,913,000</u>	<u>6,504,000</u>
001 Incentive Allowance			5,913,000	5,913,000	6,504,000
A01260 Ration Allowance			7,171,000	7,171,000	7,888,000
A01261 Constabulary Allowance for Police Personnel			2,213,000	2,213,000	2,434,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,698,000</b></u>	<u><b>3,698,000</b></u>	<u><b>3,340,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>82,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			42,000	42,000	52,000
<b>A033 TOTAL UTILITIES</b>			<u><b>369,000</b></u>	<u><b>369,000</b></u>	<u><b>458,000</b></u>
A03303 Electricity			<u>369,000</u>	<u>369,000</u>	<u>458,000</u>
001 Electricity			369,000	369,000	458,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,750,000</b></u>	<u><b>2,750,000</b></u>	<u><b>2,250,000</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>507,000</b></u>	<u><b>507,000</b></u>	<u><b>550,000</b></u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Stationery			180,000	180,000	223,000
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

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4190 Law &amp; Order Tank (SD)</b>					
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Advertising and Publicity			132,000	132,000	132,000
A03914 Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Secret Service Charges			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			40,000	40,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4190 Law &amp; Order Tank (SD)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
<b>Law &amp; Order Tank (SD)</b>			<b>440,168,000</b>	<b>440,168,000</b>	<b>483,473,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4201 Police Station Jandola (Operation) Tank (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4201 Police Station Jandola (Operation) Tank (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Jandola (Operation) Tank (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4202 Police Station Saraghar (Operation) Tank (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4202 Police Station Saraghar (Operation) Tank (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Saraghar (Operation) Tank (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4203 Police Station Daulat Khan Korona (Operation) Tank (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4203 Police Station Daulat Khan Korona (Operation) Tank (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Daulat Khan Korona (Operation) Tank (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4204 Police Station Saraghar (Investigation) Tank (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4204 Police Station Saraghar (Investigation) Tank (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Saraghar (Investigation) Tank (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4205 Police Station Daulat Khan Korona (Investigation) Tank (NMAs)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4205 Police Station Daulat Khan Korona (Investigation) Tank (NMAs)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Daulat Khan Korona (Investigation) Tank (NMAs)</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4600 Police Station Jandola Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,781,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,376,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>1,251,000</u>	<u>1,251,000</u>	<u>1,376,000</u>
S138 Sub Inspector (BPS-14)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	396,000		436,000
H015 Head Constable (BPS-09)	1	1	351,000		386,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>405,000</u></b>
A01202 House Rent Allowance			70,000	70,000	77,000
A01203 Conveyance Allowance			62,000	62,000	68,000
A0120Q Fixed Daily Allowance			46,000	46,000	51,000
A01217 Medical Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	68,000	75,000
A01250 Incentive Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Incentive Allowance			34,000	34,000	37,000
A01260 Ration Allowance			43,000	43,000	47,000
A01261 Constabulary Allowance for Police Personnel			34,000	34,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TK4600 Police Station Jandola Tank</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Jandola Tank</b>			<b>2,270,000</b>	<b>2,270,000</b>	<b>3,131,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>TU4002</b>	<b>District Police Officer Lower South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>773,121,000</u>	<u>773,121,000</u>	<u>850,446,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1337</b>	<b>1337</b>	<u>457,767,000</u>	<u>457,767,000</u>	<u>503,545,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,375,000</u>	<u>3,375,000</u>	<u>3,713,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,375,000</u>	<u>3,375,000</u>	<u>3,713,000</u>
D383	District Police Officer	(BPS-19)	1	1	1,296,000		1,426,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	2	1,134,000		1,247,000
S148	Superintendent Of Police	(BPS-17)	1	1	450,000		495,000
I012	Inspector	(BPS-16)	1	1	495,000		545,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1332</b>	<b>1332</b>	<u>454,392,000</u>	<u>454,392,000</u>	<u>499,832,000</u>
A01151	Total Basic Pay Other Staff		1332	1332	<u>454,392,000</u>	<u>454,392,000</u>	<u>499,832,000</u>
S035	Senior Clerk	(BPS-14)	1	1	239,000		263,000
S138	Sub Inspector	(BPS-14)	32	32	14,931,000		16,424,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	7,724,000		8,496,000
J013	Junior Clerk	(BPS-11)	2	2	47,000		52,000
H015	Head Constable	(BPS-09)	73	73	26,409,000		29,050,000
C088	Constable	(BPS-07)	1195	1195	403,622,000		443,984,000
D112	Driver	(BPS-05)	1	1	158,000		174,000
P022	Pesh Imam	(BPS-05)	1	1	158,000		174,000
R354	Risaldar	(BPS-05)	1	1	158,000		174,000
K016	Khakroob	(BPS-04)	3	3	473,000		520,000
D005	Dafadar	(BPS-03)	1	1	158,000		174,000
L164	Lance Dafadar	(BPS-03)	2	2	315,000		347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>315,354,000</u>	<u>315,354,000</u>	<u>346,901,000</u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4002 District Police Officer Lower South Waziristan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>315,354,000</u></b>	<b><u>315,354,000</u></b>	<b><u>346,901,000</u></b>
A01202 House Rent Allowance			23,866,000	23,866,000	26,253,000
A01203 Conveyance Allowance			20,027,000	20,027,000	22,030,000
A01207 Washing Allowance			1,450,000	1,450,000	1,595,000
A01208 Dress Allowance			30,000	30,000	40,000
A0120Q Fixed Daily Allowance			27,939,000	27,939,000	30,733,000
A01210 Risk Allowance			<u>75,403,000</u>	<u>75,403,000</u>	<u>82,943,000</u>
001 Risk Allowance			75,403,000	75,403,000	82,943,000
A01217 Medical Allowance			15,185,000	15,185,000	16,704,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	50,000
A0121W Counter Terrorism Allowance			748,000	748,000	825,000
A0122C Adhoc Relief Allowance - 2015			2,058,000	2,058,000	2,264,000
A0122M Adhoc Relief Allowance 2016			8,006,000	8,006,000	8,807,000
A0122U Monetary Allowance (QPM/PPM/Bar)			1,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			5,731,000	5,731,000	6,304,000
A01233 Unattractive Area Allowance			<u>14,416,000</u>	<u>14,416,000</u>	<u>15,858,000</u>
001 Unattractive Area Allowance			14,416,000	14,416,000	15,858,000
A0123G Ad-hoc Relief Allowance-2018			7,882,000	7,882,000	8,670,000
A0123L Scheduled Post Allowance for Police Officers			502,000	502,000	552,000
A0123P Ad-hoc Relief Allowance 2019			4,853,000	4,853,000	5,338,000
A0124N Disparity Reduction Allowance 2022- 15%			59,000	59,000	65,000
A0124R Adhoc Relief Allowance 2022			19,063,000	19,063,000	20,969,000
A0124X Adhoc Relief Allowance 2023			67,388,000	67,388,000	74,127,000
A01250 Incentive Allowance			<u>7,576,000</u>	<u>7,576,000</u>	<u>8,334,000</u>
001 Incentive Allowance			7,576,000	7,576,000	8,334,000
A01260 Ration Allowance			9,794,000	9,794,000	10,773,000
A01261 Constabulary Allowance for Police Personnel			3,334,000	3,334,000	3,667,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>25,818,000</u></b>	<b><u>25,818,000</u></b>	<b><u>9,150,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A03202 Telephone and Trunk Call			200,000	200,000	300,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4002 District Police Officer Lower South Waziristan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,342,000</u></b>	<b><u>19,342,000</u></b>	<b><u>7,200,000</u></b>
A03805 Travelling Allowance			<u>334,000</u>	<u>334,000</u>	<u>200,000</u>
001 Travelling Allowance			334,000	334,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>18,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	7,000,000
A03808 Conveyance Charges			<u>1,008,000</u>	<u>1,008,000</u>	
001 Conveyance Charges			1,008,000	1,008,000	
<b>A039 TOTAL GENERAL</b>			<b><u>5,276,000</u></b>	<b><u>5,276,000</u></b>	<b><u>650,000</u></b>
A03901 Stationery			<u>953,000</u>	<u>953,000</u>	<u>200,000</u>
001 Stationery			953,000	953,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			50,000	50,000	150,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03914 Secret service expenditure			<u>1,052,000</u>	<u>1,052,000</u>	<u>100,000</u>
001 Secret Service Charges			1,052,000	1,052,000	100,000
A03963 Feeding Diet Food Charges			<u>2,221,000</u>	<u>2,221,000</u>	
001 Feeding Diet Food Charges			2,221,000	2,221,000	
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
001 Others			800,000	800,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 To Others			10,000,000	10,000,000	1,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4002 District Police Officer Lower South Waziristan</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>315,000</u>	<u>315,000</u>	<u>100,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>315,000</u>	<u>315,000</u>	<u>100,000</u>
A06103 Cash awards			315,000	315,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>581,000</u>	<u>581,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>501,000</u>	<u>501,000</u>	<u>500,000</u>
A13001 Transport			<u>501,000</u>	<u>501,000</u>	<u>500,000</u>
001 Transport			501,000	501,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>District Police Officer Lower South Waziristan</b>			<b>809,835,000</b>	<b>809,835,000</b>	<b>860,197,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4003 Superintendent of Police Investigation Lower South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,253,000</u>	<u>2,253,000</u>	<u>2,509,000</u>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,862,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,862,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,862,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	1,125,000		1,238,000
D055 Deputy Superintendent Of Police (BPS-17)	1	1	567,000		624,000
<b>A012 TOTAL ALLOWANCES</b>			<u>561,000</u>	<u>561,000</u>	<u>647,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>561,000</u>	<u>561,000</u>	<u>647,000</u>
A01202 House Rent Allowance			60,000	60,000	66,000
A01203 Conveyance Allowance			3,000	3,000	5,000
A01207 Washing Allowance			3,000	3,000	5,000
A01208 Dress Allowance			10,000	10,000	10,000
A01210 Risk Allowance			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Risk Allowance			6,000	6,000	10,000
A01217 Medical Allowance			14,000	14,000	20,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	10,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	10,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			25,000	25,000	30,000
A0123L Scheduled Post Allowance for Police Officers			365,000	365,000	400,000
A01250 Incentive Allowance			<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
001 Incentive Allowance			19,000	19,000	30,000
A01260 Ration Allowance			1,000	1,000	1,000
A01261 Constabulary Allowance for Police Personnel			46,000	46,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>489,000</u>	<u>489,000</u>	<u>1,130,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>35,000</u>	<u>180,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4003 Superintendent of Police Investigation Lower South Waziristan</b>					
A03201 Postage and Telegraph			5,000	5,000	30,000
A03202 Telephone and Trunk Call			30,000	30,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			100,000	100,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>100,000</u>
001 Travelling Allowance			74,000	74,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>
A06103 Cash awards			38,000	38,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>38,000</u>	<u>38,000</u>	<u>150,000</u>
001 Transport			38,000	38,000	150,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4003 Superintendent of Police Investigation Lower South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	
001 Machinery and Equipment			22,000	22,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	
A13201 Furniture and Fixture			22,000	22,000	
Superintendent of Police Investigation Lower South Waziristan			2,862,000	2,862,000	3,839,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4045 Police Station Wanna (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>555,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>367,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>367,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					29,000
A01217 Medical Allowance					15,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0124H Special Allowance-2021					35,000
A0124N Disparity Reduction Allowance 2022- 15%					35,000
A0124R Adhoc Relief Allowance 2022					41,000
A0124X Adhoc Relief Allowance 2023					144,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4045 Police Station Wanna (Operation) South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
<b>A039 TOTAL GENERAL</b>					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>Police Station Wanna (Operation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,905,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4046 Police Station Azam Warsak (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4046</b>	<b>Police Station Azam Warsak (Operation) South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Azam Warsak (Operation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4047 Police Station Raghzai (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4047 Police Station Raghzai (Operation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>130,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>Police Station Raghzai (Operation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4048 Police Station Toi Khulla (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>354,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>166,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>166,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A01233 Unattractive Area Allowance					<u>7,000</u>
001 Unattractive Area Allowance					7,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
A0124R Adhoc Relief Allowance 2022					29,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,000,000</u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4048 Police Station Toi Khulla (Operation) South Waziristan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
<b>A039 TOTAL GENERAL</b>					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>Police Station Toi Khulla (Operation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,704,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4049 Police Station Shakai (Operation)r South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>606,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>2</b>	<u>171,000</u>	<u>171,000</u>	<u>376,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>2</b>	<u>171,000</u>	<u>171,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	1	2	<u>171,000</u>	<u>171,000</u>	<u>376,000</u>
J013 Junior Clerk (BPS-11)	1	2	171,000		376,000
<b>A012 TOTAL ALLOWANCES</b>					<u>230,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>230,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A01233 Unattractive Area Allowance					<u>13,000</u>
001 Unattractive Area Allowance					13,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
A0124R Adhoc Relief Allowance 2022					55,000
A0124X Adhoc Relief Allowance 2023					32,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4049 Police Station Shakai (Operation)r South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
<b>A039 TOTAL GENERAL</b>					<b><u>130,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>Police Station Shakai (Operation)r South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,956,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4050 Police Station Spin Dam (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4050</b>	<b>Police Station Spin Dam (Operation) South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Spin Dam (Operation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4051 Police Station Wanna (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4051</b>	<b>Police Station Wanna (Investigation) South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Wanna (Investigation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4052 Police Station Azam Warsak (Investigatio South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4052</b>	<b>Police Station Azam Warsak (Investigatio South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Azam Warsak (Investigatio South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4053 Police Station Raghzai (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4053</b>	<b>Police Station Raghzai (Investigation) South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Raghzai (Investigation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4054 Police Station Toi Khulla (Investigation South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4054 Police Station Toi Khulla (Investigation South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>130,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>Police Station Toi Khulla (Investigation South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4055 Police Station Shakai (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4055</b>	<b>Police Station Shakai (Investigation) South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Shakai (Investigation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TU4056 Police Station Spin Dam (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,000</u>	<u>171,000</u>	<u>318,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>					<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u>130,000</u>
A01202 House Rent Allowance					55,000
A01203 Conveyance Allowance					24,000
A01217 Medical Allowance					11,000
A0124H Special Allowance-2021					29,000
A0124N Disparity Reduction Allowance 2022- 15%					11,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>750,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TU4056</b>	<b>Police Station Spin Dam (Investigation) South Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>130,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>Police Station Spin Dam (Investigation) South Waziristan</b>			<b>171,000</b>	<b>171,000</b>	<b>1,168,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4026 Inspector South Waziristan (Levies)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector South Waziristan (Levies)</b>					<b>2,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4027 Inspector South Waziristan (Khasadar)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>Inspector South Waziristan (Khasadar)</b>					<u><b>2,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>TW4041</b>	<b>District Police Officer South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,350,371,000</u></b>	<b><u>1,350,371,000</u></b>	<b><u>1,485,337,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2864</u></b>	<b><u>2864</u></b>	<b><u>534,530,000</u></b>	<b><u>534,530,000</u></b>	<b><u>587,986,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>7,218,000</u></b>	<b><u>7,218,000</u></b>	<b><u>7,941,000</u></b>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,218,000</u>	<u>7,218,000</u>	<u>7,941,000</u>
D383	District Police Officer	(BPS-19)	1	1	927,000		1,020,000
S148	Superintendent Of Police	(BPS-18)	1	1	585,000		644,000
D055	Deputy Superintendent Of Police	(BPS-17)	6	6	2,700,000		2,970,000
S166	Superintendent	(BPS-17)	1	1	477,000		525,000
A057	Assistant	(BPS-16)	1	1	306,000		337,000
I012	Inspector	(BPS-16)	6	6	2,223,000		2,445,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2848</u></b>	<b><u>2848</u></b>	<b><u>527,312,000</u></b>	<b><u>527,312,000</u></b>	<b><u>580,045,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2848</u>	<u>2848</u>	<u>527,312,000</u>	<u>527,312,000</u>	<u>580,045,000</u>
S035	Senior Clerk	(BPS-14)	2	2	542,000		596,000
S138	Sub Inspector	(BPS-14)	61	61	17,205,000		18,926,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	3,452,000		3,797,000
J013	Junior Clerk	(BPS-11)	4	4	700,000		770,000
O022	Oversear	(BPS-11)	1	1	146,000		161,000
H015	Head Constable	(BPS-09)	219	219	43,545,000		47,900,000
C088	Constable	(BPS-07)	2514	2514	455,780,000		501,358,000
D112	Driver	(BPS-05)	3	3	630,000		693,000
R354	Risaldar	(BPS-05)	4	4	945,000		1,040,000
B006	Behishti	(BPS-04)	12	12	2,306,000		2,537,000
K016	Khakroob	(BPS-04)	5	5	1,103,000		1,213,000
N005	Naib Qasid	(BPS-04)	1	1	170,000		187,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>032</b>	<b>POLICE</b>						
<b>0321</b>	<b>POLICE</b>						
<b>032102</b>	<b>PROVINCIAL POLICE</b>						
<b>TW4041</b>	<b>District Police Officer South Waziristan</b>						
D005	Dafadar	(BPS-03)	1	1	158,000		174,000
L164	Lance Dafadar	(BPS-03)	3	3	630,000		693,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>815,841,000</b>	<b>815,841,000</b>	<b>897,351,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>815,837,000</b>	<b>815,837,000</b>	<b>897,351,000</b>
A01202	House Rent Allowance				62,010,000	62,010,000	68,211,000
A01203	Conveyance Allowance				62,863,000	62,863,000	69,149,000
A01207	Washing Allowance				3,855,000	3,855,000	4,241,000
A01208	Dress Allowance				82,000	82,000	100,000
A0120D	Integrated Allowance				30,000	30,000	40,000
A0120Q	Fixed Daily Allowance				70,087,000	70,087,000	77,096,000
A01210	Risk Allowance				<u>192,552,000</u>	<u>192,552,000</u>	<u>211,807,000</u>
001	Risk Allowance				192,552,000	192,552,000	211,807,000
A01211	Hill allowance				59,000	59,000	
A01217	Medical Allowance				49,404,000	49,404,000	54,344,000
A0121A	Ad - hoc Allowance - 2011				7,000	7,000	
A0121B	Health Professional Allowance				15,000	15,000	
A0121T	Adhoc Relief Allowance 2013				478,000	478,000	526,000
A01225	Instruction Allowance				3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				13,810,000	13,810,000	15,191,000
A0122M	Adhoc Relief Allowance 2016				13,132,000	13,132,000	14,445,000
A0122Y	Ad-hoc Relief Allowance 2017				13,465,000	13,465,000	14,812,000
A01233	Unattractive Area Allowance				<u>42,193,000</u>	<u>42,193,000</u>	<u>46,412,000</u>
001	Unattractive Area Allowance				42,193,000	42,193,000	46,412,000
A0123G	Ad-hoc Relief Allowance-2018				203,000	203,000	223,000
A0123L	Scheduled Post Allowance for Police Officers				582,000	582,000	640,000
A0123P	Ad-hoc Relief Allowance 2019				11,238,000	11,238,000	12,362,000
A0124C	Disparity Reduction Allowance				8,000	8,000	10,000
A0124F	Adhoc Relief Allowance-2021				46,000	46,000	50,000
A0124H	Special Allowance-2021				363,000	363,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				418,000	418,000	460,000
A0124R	Adhoc Relief Allowance 2022				50,108,000	50,108,000	55,119,000
A0124X	Adhoc Relief Allowance 2023				173,998,000	173,998,000	191,398,000
A01250	Incentive Allowance				<u>20,508,000</u>	<u>20,508,000</u>	<u>22,559,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4041 District Police Officer South Waziristan</b>					
001 Incentive Allowance			20,508,000	20,508,000	22,559,000
A01257 RC Allowance			12,000	12,000	20,000
A01260 Ration Allowance			25,446,000	25,446,000	27,991,000
A01261 Constabulary Allowance for Police Personnel			8,859,000	8,859,000	9,745,000
A01266 Disturbance Allowance			2,000	2,000	
A01270 Other			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A01276 Outfit allowance			4,000	4,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>36,227,000</u></b>	<b><u>36,227,000</u></b>	<b><u>12,220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>28,215,000</u></b>	<b><u>28,215,000</u></b>	<b><u>10,000,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000,000</u>	<u>24,000,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			24,000,000	24,000,000	9,000,000
A03808 Conveyance Charges			<u>3,415,000</u>	<u>3,415,000</u>	
001 Conveyance Charges			3,415,000	3,415,000	
<b>A039 TOTAL GENERAL</b>			<b><u>7,692,000</u></b>	<b><u>7,692,000</u></b>	<b><u>1,870,000</u></b>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Stationery			1,000,000	1,000,000	700,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and publication			400,000	400,000	300,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4041 District Police Officer South Waziristan</b>					
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03914 Secret service expenditure			<u>351,000</u>	<u>351,000</u>	<u>200,000</u>
001 Secret Service Charges			351,000	351,000	200,000
A03963 Feeding Diet Food Charges			<u>5,086,000</u>	<u>5,086,000</u>	
001 Feeding Diet Food Charges			5,086,000	5,086,000	
A03970 Others			<u>685,000</u>	<u>685,000</u>	<u>500,000</u>
001 Others			685,000	685,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A05270 To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
001 To Others			20,000,000	20,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>533,000</u>	<u>533,000</u>	<u>300,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>533,000</u>	<u>533,000</u>	<u>300,000</u>
A06103 Cash awards			533,000	533,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,900,000</u>	<u>3,900,000</u>	<u>1,500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 Transport			3,500,000	3,500,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A13201 Furniture and Fixture			200,000	200,000	
District Police Officer South Waziristan			1,411,031,000	1,411,031,000	1,499,358,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4105 Superintendent of Police Investigation South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,303,000</u></b>	<b><u>9,303,000</u></b>	<b><u>10,257,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,497,000</u></b>	<b><u>8,497,000</u></b>	<b><u>9,347,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,987,000</u></b>	<b><u>3,987,000</u></b>	<b><u>4,385,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,987,000</u>	<u>3,987,000</u>	<u>4,385,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	972,000		1,069,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	4	4	2,412,000		2,653,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,510,000</u></b>	<b><u>4,510,000</u></b>	<b><u>4,962,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,510,000</u>	<u>4,510,000</u>	<u>4,962,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,046,000		1,151,000
J013 Junior Clerk (BPS-11)	8	8	2,198,000		2,418,000
H015 Head Constable (BPS-09)	4	4	970,000		1,067,000
S162 Sweeper (BPS-03)	2	2	296,000		326,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>806,000</u></b>	<b><u>806,000</u></b>	<b><u>910,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>806,000</u></b>	<b><u>806,000</u></b>	<b><u>910,000</u></b>
A01202 House Rent Allowance			83,000	83,000	90,000
A01203 Conveyance Allowance			95,000	95,000	100,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	10,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	10,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>41,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			41,000	41,000	40,000
A0124H Special Allowance-2021			85,000	85,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			78,000	78,000	100,000
A0124R Adhoc Relief Allowance 2022			78,000	78,000	100,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4105 Superintendent of Police Investigation South Waziristan</b>					
A0124X Adhoc Relief Allowance 2023			284,000	284,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,357,000</u></b>	<b><u>2,357,000</u></b>	<b><u>1,340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03202 Telephone and Trunk Call			50,000	50,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,944,000</u></b>	<b><u>1,944,000</u></b>	<b><u>700,000</u></b>
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>1,644,000</u>	<u>1,644,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,644,000	1,644,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>490,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
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			3,000	3,000	10,000
A03914 Secret service expenditure			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Secret Service Charges			40,000	40,000	50,000
A03953 Investigation Cost			100,000	100,000	150,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A06103 Cash awards			30,000	30,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4105 Superintendent of Police Investigation South Waziristan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Transport			30,000	30,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			30,000	30,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
<b>Superintendent of Police Investigation South Waziristan</b>			<b>11,770,000</b>	<b>11,770,000</b>	<b>11,797,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4152 Police Station Ladha (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4152 Police Station Ladha (Operation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Ladha (Operation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4153 Police Station Sarwakai (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>293,000</b>	<b>293,000</b>	<b>322,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b>171,000</b>	<b>171,000</b>	<b>188,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b>171,000</b>	<b>171,000</b>	<b>188,000</b>
A01151 Total Basic Pay Other Staff	1	1	171,000	171,000	188,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b>122,000</b>	<b>122,000</b>	<b>134,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>122,000</b>	<b>122,000</b>	<b>134,000</b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
A0124R Adhoc Relief Allowance 2022			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>550,000</b>	<b>550,000</b>	<b>1,250,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>300,000</b>	<b>300,000</b>	<b>1,000,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4153 Police Station Sarwakai (Operation) South Waziristan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Sarwakai (Operation) South Waziristan</b>			<b>943,000</b>	<b>943,000</b>	<b>1,672,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4154 Police Station Wanna (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>334,000</u>	<u>334,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>334,000</u>	<u>334,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>334,000</u>	<u>334,000</u>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			26,000	26,000	
A01217 Medical Allowance			14,000	14,000	
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	
001 Unattractive Area Allowance			12,000	12,000	
A0124H Special Allowance-2021			32,000	32,000	
A0124N Disparity Reduction Allowance 2022- 15%			32,000	32,000	
A0124R Adhoc Relief Allowance 2022			37,000	37,000	
A0124X Adhoc Relief Allowance 2023			131,000	131,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	

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NC21120 (061)  
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TW4154</b>	<b>Police Station Wanna (Operation) South Waziristan</b>				
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>Police Station Wanna (Operation) South Waziristan</b>			<b>984,000</b>	<b>984,000</b>	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4155 Police Station Azam Warsak (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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NC21120 (061)  
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4155 Police Station Azam Warsak (Operation) South Waziristan					
001 Others			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
Police Station Azam Warsak (Operation) South Waziristan			768,000	768,000	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4156 Police Station Raghzai (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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NC21120 (061)  
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4156 Police Station Raghzai (Operation) South Waziristan					
001 Others			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
Police Station Raghzai (Operation) South Waziristan			768,000	768,000	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4157 Police Station Toi Khulla (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>150,000</u>	<u>150,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>150,000</u>	<u>150,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>150,000</u>	<u>150,000</u>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A01233 Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>	
001 Unattractive Area Allowance			6,000	6,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
A0124R Adhoc Relief Allowance 2022			26,000	26,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4157 Police Station Toi Khulla (Operation) South Waziristan</b>					
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Toi Khulla (Operation) South Waziristan</b>			<b>800,000</b>	<b>800,000</b>	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4158 Police Station Sararogha (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>1</b>		<b><u>171,000</u></b>	<b><u>171,000</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>		<b><u>171,000</u></b>	<b><u>171,000</u></b>	
A01151 Total Basic Pay Other Staff	1		<u>171,000</u>	<u>171,000</u>	
J013 Junior Clerk (BPS-11)	1		171,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>209,000</u></b>	<b><u>209,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>209,000</u></b>	<b><u>209,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	
001 Unattractive Area Allowance			12,000	12,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
A0124R Adhoc Relief Allowance 2022			50,000	50,000	
A0124X Adhoc Relief Allowance 2023			29,000	29,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4158 Police Station Sararogha (Operation) South Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Sararogha (Operation) South Waziristan</b>			<b>1,030,000</b>	<b>1,030,000</b>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4159 Police Station Makin (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4159 Police Station Makin (Operation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Makin (Operation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4160 Police Station Shakai (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	<u>1,250,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4160 Police Station Shakai (Operation) South Waziristan</b>					
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>Police Station Shakai (Operation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	<b>1,480,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4161 Police Station Spin Dam (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4161 Police Station Spin Dam (Operation) South Waziristan					
001 Others			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
Police Station Spin Dam (Operation) South Waziristan			<b>768,000</b>	<b>768,000</b>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4162 Police Station Tiarza (Operation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>1,250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	1,000,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4162 Police Station Tiarza (Operation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Tiarza (Operation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,668,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4163 Police Station Ladha (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4163 Police Station Ladha (Investigation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Ladha (Investigation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4164 Police Station Sarwakai (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4164 Police Station Sarwakai (Investigation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Sarwakai (Investigation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4165 Police Station Wanna (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4165 Police Station Wanna (Investigation) South Waziristan</b>					
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Wanna (Investigation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4166 Police Station Azam Warsak (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>TW4166</b>	<b>Police Station Azam Warsak (Investigation) South Waziristan</b>				
001	Others		30,000	30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>Police Station Azam Warsak (Investigation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4167 Police Station Raghzai (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4167 Police Station Raghzai (Investigation) South Waziristan</b>					
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Raghzai (Investigation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4168 Police Station Toi Khulla (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>118,000</u>	<u>118,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>118,000</u>	<u>118,000</u>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000</u>	<u>550,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>300,000</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>130,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4168 Police Station Toi Khulla (Investigation) South Waziristan</b>					
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Toi Khulla (Investigation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4169 Police Station Sararogha (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4169 Police Station Sararogha (Investigation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Sararogha (Investigation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4170 Police Station Makin (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4170 Police Station Makin (Investigation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Makin (Investigation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4171 Police Station Shakai (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4171 Police Station Shakai (Investigation) South Waziristan</b>					
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Shakai (Investigation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4172 Police Station Spin Dam (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	
A01202 House Rent Allowance			50,000	50,000	
A01203 Conveyance Allowance			22,000	22,000	
A01217 Medical Allowance			10,000	10,000	
A0124H Special Allowance-2021			26,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4172 Police Station Spin Dam (Investigation) South Waziristan</b>					
001 Others			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
<b>Police Station Spin Dam (Investigation) South Waziristan</b>			<b>768,000</b>	<b>768,000</b>	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4173 Police Station Tiarza (Investigation) South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>318,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>188,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A01202 House Rent Allowance			50,000	50,000	55,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01217 Medical Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4173 Police Station Tiarza (Investigation) South Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>Police Station Tiarza (Investigation) South Waziristan</b>			<b>939,000</b>	<b>939,000</b>	<b>1,168,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4195 Police Station CTD South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,944,000</u></b>	<b><u>69,944,000</u></b>	<b><u>76,936,000</u></b>
<b>A011 TOTAL PAY</b>	<b>106</b>	<b>106</b>	<b><u>32,507,000</u></b>	<b><u>32,507,000</u></b>	<b><u>35,757,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,145,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,950,000</u>	<u>1,950,000</u>	<u>2,145,000</u>
A040 Analyst (BPS-16)	1	1	450,000		495,000
C082 Computer Operator (BPS-16)	2	2	750,000		825,000
I012 Inspector (BPS-16)	2	2	750,000		825,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>101</b>	<b>101</b>	<b><u>30,557,000</u></b>	<b><u>30,557,000</u></b>	<b><u>33,612,000</u></b>
A01151 Total Basic Pay Other Staff	101	101	<u>30,555,000</u>	<u>30,555,000</u>	<u>33,610,000</u>
S138 Sub Inspector (BPS-14)	4	4	1,989,000		2,188,000
S695 Sergeant Major (BPS-14)	5	5	1,989,000		2,188,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,924,000		4,316,000
S694 Sergeant (BPS-11)	10	10	3,141,000		3,455,000
C607 Corporal (BPS-09)	47	47	14,850,000		16,335,000
C088 Constable (BPS-07)	25	25	4,662,000		5,128,000
A01153 Special Pay			2,000	2,000	2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,437,000</u></b>	<b><u>37,437,000</u></b>	<b><u>41,179,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,437,000</u></b>	<b><u>37,437,000</u></b>	<b><u>41,179,000</u></b>
A01202 House Rent Allowance			1,628,000	1,628,000	1,791,000
A01203 Conveyance Allowance			1,463,000	1,463,000	1,609,000
A01207 Washing Allowance			71,000	71,000	80,000
A0120Q Fixed Daily Allowance			1,838,000	1,838,000	2,022,000
A01210 Risk Allowance			<u>5,035,000</u>	<u>5,035,000</u>	<u>5,539,000</u>
001 Risk Allowance			5,035,000	5,035,000	5,539,000
A01211 Hill allowance			3,000	3,000	
A01217 Medical Allowance			917,000	917,000	1,000,000

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4195 Police Station CTD South Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			145,000	145,000	160,000
A0121W Counter Terrorism Allowance			17,052,000	17,052,000	18,757,000
A0122C Adhoc Relief Allowance - 2015			99,000	99,000	110,000
A01233 Unattractive Area Allowance			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,126,000</u>
001 Unattractive Area Allowance			1,024,000	1,024,000	1,126,000
A01239 Special allowance			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Special Allowance			4,000	4,000	5,000
A0124R Adhoc Relief Allowance 2022			1,633,000	1,633,000	1,796,000
A0124X Adhoc Relief Allowance 2023			5,353,000	5,353,000	5,888,000
A01250 Incentive Allowance			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
001 Incentive Allowance			403,000	403,000	450,000
A01260 Ration Allowance			551,000	551,000	606,000
A01261 Constabulary Allowance for Police Personnel			218,000	218,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,013,000</b></u>	<u><b>3,013,000</b></u>	<u><b>2,270,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>710,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	700,000
<b>A033 TOTAL UTILITIES</b>			<u><b>104,000</b></u>	<u><b>104,000</b></u>	<u><b>100,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			4,000	4,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,150,000</b></u>	<u><b>2,150,000</b></u>	<u><b>1,200,000</b></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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u><b>657,000</b></u>	<u><b>657,000</b></u>	<u><b>260,000</b></u>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>TW4195 Police Station CTD South Waziristan</b>					
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>100,000</u>
001 Stationery			165,000	165,000	100,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001 Printing and publication			130,000	130,000	50,000
A03905 Newspapers Periodicals and Books			60,000	60,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03914 Secret service expenditure			<u>102,000</u>	<u>102,000</u>	
001 Secret Service Charges			102,000	102,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A06103 Cash awards			40,000	40,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>Police Station CTD South Waziristan</b>			<b>73,197,000</b>	<b>73,197,000</b>	<b>79,406,000</b>

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,734,000</u></b>	<b><u>94,734,000</u></b>	<b><u>103,584,000</u></b>
<b>A011 TOTAL PAY</b>	<b>155</b>	<b>155</b>	<b><u>41,040,000</u></b>	<b><u>41,040,000</u></b>	<b><u>45,145,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>554,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
A057 Assistant (BPS-16)	1	1	252,000		277,000
I012 Inspector (BPS-16)	1	1	252,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>153</b>	<b>153</b>	<b><u>40,536,000</u></b>	<b><u>40,536,000</u></b>	<b><u>44,591,000</u></b>
A01151 Total Basic Pay Other Staff	153	153	<u>40,536,000</u>	<u>40,536,000</u>	<u>44,591,000</u>
S035 Senior Clerk (BPS-14)	1	1	207,000		228,000
S138 Sub Inspector (BPS-14)	3	3	810,000		891,000
A149 Assistant Sub Inspector (BPS-11)	4	4	918,000		1,010,000
J013 Junior Clerk (BPS-11)	1	1	171,000		188,000
H015 Head Constable (BPS-09)	5	5	882,000		970,000
C088 Constable (BPS-07)	129	129	35,595,000		39,155,000
D112 Driver (BPS-06)	3	3	603,000		663,000
W020 Wireless Operator (BPS-05)	2	2	567,000		624,000
C095 Cook (BPS-03)	2	2	387,000		426,000
N005 Naib Qasid (BPS-03)	2	2	261,000		287,000
S162 Sweeper (BPS-03)	1	1	135,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,694,000</u></b>	<b><u>53,694,000</u></b>	<b><u>58,439,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>53,694,000</u></b>	<b><u>53,694,000</u></b>	<b><u>58,439,000</u></b>
A01202 House Rent Allowance			3,937,000	3,937,000	4,331,000
A01203 Conveyance Allowance			3,200,000	3,200,000	3,520,000
A01207 Washing Allowance			120,000	120,000	140,000

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)</b>					
A01208 Dress Allowance			120,000	120,000	140,000
A0120D Integrated Allowance			72,000	72,000	80,000
A0120Q Fixed Daily Allowance			4,212,000	4,212,000	4,633,000
A01210 Risk Allowance			<u>16,034,000</u>	<u>16,034,000</u>	<u>17,637,000</u>
001 Risk Allowance			16,034,000	16,034,000	17,637,000
A01217 Medical Allowance			2,466,000	2,466,000	2,713,000
A01233 Unattractive Area Allowance			<u>2,794,000</u>	<u>2,794,000</u>	<u>3,073,000</u>
001 Unattractive Area Allowance			2,794,000	2,794,000	3,073,000
A0124L Weather Allowance			1,030,000	1,030,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			222,000	222,000	240,000
A0124R Adhoc Relief Allowance 2022			3,567,000	3,567,000	3,924,000
A0124X Adhoc Relief Allowance 2023			12,778,000	12,778,000	14,056,000
A01250 Incentive Allowance			<u>1,163,000</u>	<u>1,163,000</u>	<u>1,279,000</u>
001 Incentive Allowance			1,163,000	1,163,000	1,279,000
A01260 Ration Allowance			1,521,000	1,521,000	1,673,000
A01261 Constabulary Allowance for Police Personnel			458,000	458,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,091,000</b></u>	<u><b>4,091,000</b></u>	<u><b>2,580,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>130,000</b></u>
A03201 Postage and Telegraph			14,000	14,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>282,000</b></u>	<u><b>282,000</b></u>	<u><b>350,000</b></u>
A03303 Electricity			<u>282,000</u>	<u>282,000</u>	<u>350,000</u>
001 Electricity			282,000	282,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>528,000</b></u>	<u><b>528,000</b></u>	<u><b>400,000</b></u>
A03402 Rent for Office Building			528,000	528,000	400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	
A03603 Registration			28,000	28,000	

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,208,000</u>	<u>1,208,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	
001 Transportation of Goods			8,000	8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>1,971,000</u>	<u>1,971,000</u>	<u>700,000</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>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			5,000	5,000	
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	400,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	
001 Advertising and Publicity			66,000	66,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	
001 Entertainment & Gifts			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>370,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)</b>					
001 Transport			300,000	300,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	
A13701 Hardware			5,000	5,000	
A13702 Software			5,000	5,000	
<b>Deputy Commissioner/Commandant Chitral Upper (Levies)</b>			<b>99,245,000</b>	<b>99,245,000</b>	<b>106,664,000</b>

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POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT5229 Inspector Darra Kohat (Levies DC)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>76,060,000</u></b>	<b><u>76,060,000</u></b>	<b><u>83,667,000</u></b>
<b>A011 TOTAL PAY</b>	<b>137</b>	<b>137</b>	<b><u>37,845,000</u></b>	<b><u>37,845,000</u></b>	<b><u>41,630,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,277,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,161,000</u>	<u>1,161,000</u>	<u>1,277,000</u>
A057 Assistant (BPS-16)	1	1	513,000		564,000
I012 Inspector (BPS-16)	1	1	648,000		713,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>135</b>	<b>135</b>	<b><u>36,684,000</u></b>	<b><u>36,684,000</u></b>	<b><u>40,353,000</u></b>
A01151 Total Basic Pay Other Staff	135	135	<u>36,684,000</u>	<u>36,684,000</u>	<u>40,353,000</u>
S138 Sub Inspector (BPS-14)	2	2	531,000		584,000
C082 Computer Operator (BPS-12)	1	1	468,000		515,000
A149 Assistant Sub Inspector (BPS-11)	3	3	1,206,000		1,327,000
H015 Head Constable (BPS-09)	5	5	1,332,000		1,465,000
J013 Junior Clerk (BPS-09)	1	1	405,000		446,000
C088 Constable (BPS-07)	121	121	32,256,000		35,482,000
D112 Driver (BPS-05)	1	1	243,000		267,000
N005 Naib Qasid (BPS-02)	1	1	243,000		267,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,215,000</u></b>	<b><u>38,215,000</u></b>	<b><u>42,037,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>38,215,000</u></b>	<b><u>38,215,000</u></b>	<b><u>42,037,000</u></b>
A01202 House Rent Allowance			3,198,000	3,198,000	3,518,000
A01203 Conveyance Allowance			2,608,000	2,608,000	2,869,000
A01207 Washing Allowance			201,000	201,000	221,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			8,000	8,000	9,000
A0120Q Fixed Daily Allowance			3,538,000	3,538,000	3,892,000
A01210 Risk Allowance			<u>9,324,000</u>	<u>9,324,000</u>	<u>10,256,000</u>
001 Risk Allowance			9,324,000	9,324,000	10,256,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT5229 Inspector Darra Kohat (Levies DC)</b>					
A01217 Medical Allowance			1,998,000	1,998,000	2,198,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			98,000	98,000	108,000
A0124R Adhoc Relief Allowance 2022			3,135,000	3,135,000	3,449,000
A0124X Adhoc Relief Allowance 2023			11,322,000	11,322,000	12,454,000
A01250 Incentive Allowance			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,104,000</u>
001 Incentive Allowance			1,004,000	1,004,000	1,104,000
A01260 Ration Allowance			1,296,000	1,296,000	1,426,000
A01261 Constabulary Allowance for Police Personnel			389,000	389,000	428,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,619,000</b></u>	<u><b>1,619,000</b></u>	<u><b>1,640,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>170,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	20,000
A03202 Telephone and Trunk Call			112,000	112,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>541,000</b></u>	<u><b>541,000</b></u>	<u><b>300,000</b></u>
A03303 Electricity			<u>533,000</u>	<u>533,000</u>	<u>300,000</u>
001 Electricity			533,000	533,000	300,000
A03304 Hot and Cold Weather Charges			8,000	8,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>690,000</b></u>	<u><b>690,000</b></u>	<u><b>600,000</b></u>
A03805 Travelling Allowance			<u>148,000</u>	<u>148,000</u>	<u>100,000</u>
001 Travelling Allowance			148,000	148,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	
001 Transportation of Goods			2,000	2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>540,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	540,000	500,000
<b>A039 TOTAL GENERAL</b>			<u><b>268,000</b></u>	<u><b>268,000</b></u>	<u><b>570,000</b></u>
A03901 Stationery			<u>148,000</u>	<u>148,000</u>	<u>100,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT5229 Inspector Darra Kohat (Levies DC)</b>					
001 Stationery			148,000	148,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03906 Uniforms and Protective Clothing			38,000	38,000	400,000
A03970 Others			<u>74,000</u>	<u>74,000</u>	<u>70,000</u>
001 Others			74,000	74,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,960,000</u>	<u>2,960,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,960,000</u>	<u>2,960,000</u>	
A04114 Superannuation Encashment of L.P.R			2,960,000	2,960,000	
<b>A06 TOTAL TRANSFERS</b>			<u>74,000</u>	<u>74,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>74,000</u>	<u>74,000</u>	
A06301 Entertainments & Gifts			<u>74,000</u>	<u>74,000</u>	
001 Entertainment & Gifts			74,000	74,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	
001 Plant and Machinery			2,000	2,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	
001 Furniture & Fixture			2,000	2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>6,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>KT5229 Inspector Darra Kohat (Levies DC)</b>					
001 Transport			2,000	2,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	
001 Machinery and Equipment			2,000	2,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			2,000	2,000	
<b>Inspector Darra Kohat (Levies DC)</b>			<b>80,723,000</b>	<b>80,723,000</b>	<b>85,457,000</b>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>LK5169</b>	<b>Inspector Bhattani Lakki (Levies DC)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>78,924,000</u></b>	<b><u>78,924,000</u></b>	<b><u>86,828,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>128</b>	<b>128</b>	<b><u>34,776,000</u></b>	<b><u>34,776,000</u></b>	<b><u>38,253,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>378,000</u></b>	<b><u>378,000</u></b>	<b><u>416,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>378,000</u>	<u>378,000</u>	<u>416,000</u>
A057	Assistant (BPS-16)	1	1	378,000		416,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>127</b>	<b>127</b>	<b><u>34,398,000</u></b>	<b><u>34,398,000</u></b>	<b><u>37,837,000</u></b>
A01151	Total Basic Pay Other Staff	<u>127</u>	<u>127</u>	<u>34,398,000</u>	<u>34,398,000</u>	<u>37,837,000</u>
S143	Subedar (BPS-13)	2	2	801,000		881,000
C082	Computer Operator (BPS-12)	1	1	333,000		366,000
N028	Naib Subedar (BPS-11)	2	2	666,000		733,000
S035	Senior Clerk (BPS-11)	1	1	333,000		366,000
J013	Junior Clerk (BPS-09)	1	1	270,000		297,000
H004	Havaldar (BPS-08)	7	7	1,863,000		2,049,000
N010	Naik (BPS-07)	6	6	1,602,000		1,762,000
D112	Driver (BPS-06)	1	1	270,000		297,000
L015	Lance Naik (BPS-06)	3	3	801,000		881,000
S299	Sepoyee (BPS-05)	103	103	27,459,000		30,205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>44,148,000</u></b>	<b><u>44,148,000</u></b>	<b><u>48,575,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>44,148,000</u></b>	<b><u>44,148,000</u></b>	<b><u>48,575,000</u></b>
A01202	House Rent Allowance			3,293,000	3,293,000	3,622,000
A01203	Conveyance Allowance			2,715,000	2,715,000	2,987,000
A01207	Washing Allowance			216,000	216,000	238,000
A01208	Dress Allowance			24,000	24,000	30,000
A0120D	Integrated Allowance			14,000	14,000	20,000
A0120Q	Fixed Daily Allowance			3,612,000	3,612,000	3,973,000
A01210	Risk Allowance			<u>13,192,000</u>	<u>13,192,000</u>	<u>14,511,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK5169 Inspector Bhattani Lakki (Levies DC)</b>					
001 Risk Allowance			13,192,000	13,192,000	14,511,000
A01217 Medical Allowance			2,045,000	2,045,000	2,250,000
A0124H Special Allowance-2021			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			423,000	423,000	465,000
A0124R Adhoc Relief Allowance 2022			3,384,000	3,384,000	3,722,000
A0124X Adhoc Relief Allowance 2023			12,225,000	12,225,000	13,448,000
A01250 Incentive Allowance			<u>987,000</u>	<u>987,000</u>	<u>1,086,000</u>
001 Incentive Allowance			987,000	987,000	1,086,000
A01260 Ration Allowance			1,316,000	1,316,000	1,448,000
A01261 Constabulary Allowance for Police Personnel			395,000	395,000	435,000
A01270 Other			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			7,000	7,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,927,000</u></b>	<b><u>2,927,000</u></b>	<b><u>1,850,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			31,000	31,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	250,000	100,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	
001 Transportation of Goods			80,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	900,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,326,000</u></b>	<b><u>1,326,000</u></b>	<b><u>820,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>LK5169 Inspector Bhattani Lakki (Levies DC)</b>					
001 Printing and publication			66,000	66,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	500,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>444,000</u>	<u>444,000</u>	
<b>A041 TOTAL PENSION</b>			<u>444,000</u>	<u>444,000</u>	
A04114 Superannuation Encashment of L.P.R			444,000	444,000	
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>180,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001 Transport			100,000	100,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
Inspector Bhattani Lakki (Levies DC)			82,525,000	82,525,000	89,128,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8658 Headquarter CTD NMDs Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>324,995,000</u></b>	<b><u>324,995,000</u></b>	<b><u>357,503,000</u></b>
<b>A011 TOTAL PAY</b>	<b>630</b>	<b>630</b>	<b><u>215,371,000</u></b>	<b><u>215,371,000</u></b>	<b><u>236,910,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>630</b>	<b>630</b>	<b><u>215,371,000</u></b>	<b><u>215,371,000</u></b>	<b><u>236,910,000</u></b>
A01151 Total Basic Pay Other Staff	630	630	<u>215,371,000</u>	<u>215,371,000</u>	<u>236,910,000</u>
S138 Sub Inspector (BPS-14)	22	22	10,357,000		11,393,000
A149 Assistant Sub Inspector (BPS-11)	29	29	10,427,000		11,470,000
S694 Sergeant (BPS-11)	2	2	548,000		603,000
C607 Corporal (BPS-09)	6	6	1,455,000		1,601,000
H015 Head Constable (BPS-09)	73	73	26,409,000		29,050,000
C088 Constable (BPS-07)	498	498	166,175,000		182,793,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>109,624,000</u></b>	<b><u>109,624,000</u></b>	<b><u>120,593,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>109,624,000</u></b>	<b><u>109,624,000</u></b>	<b><u>120,593,000</u></b>
A01202 House Rent Allowance			37,526,000	37,526,000	41,279,000
A01203 Conveyance Allowance			5,719,000	5,719,000	6,291,000
A01207 Washing Allowance			430,000	430,000	475,000
A0120Q Fixed Daily Allowance			7,996,000	7,996,000	8,796,000
A01210 Risk Allowance			<u>21,772,000</u>	<u>21,772,000</u>	<u>23,949,000</u>
001 Risk Allowance			21,772,000	21,772,000	23,949,000
A01217 Medical Allowance			1,295,000	1,295,000	1,425,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	20,000
A0121W Counter Terrorism Allowance			20,584,000	20,584,000	22,642,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124R Adhoc Relief Allowance 2022			1,968,000	1,968,000	2,165,000
A0124X Adhoc Relief Allowance 2023			7,035,000	7,035,000	7,739,000
A01250 Incentive Allowance			<u>2,157,000</u>	<u>2,157,000</u>	<u>2,373,000</u>
001 Incentive Allowance			2,157,000	2,157,000	2,373,000
A01260 Ration Allowance			2,222,000	2,222,000	2,444,000
A01261 Constabulary Allowance for Police Personnel			894,000	894,000	985,000

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**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8658 Headquarter CTD NMDs Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,438,000</u>	<u>5,438,000</u>	<u>180,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			2,000	2,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000</u>	<u>2,000</u>	
A03304 Hot and Cold Weather Charges			2,000	2,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,914,000</u>	<u>4,914,000</u>	
A03802 Training - international			2,000	2,000	
A03821 Training - domestic			4,912,000	4,912,000	
<b>A039 TOTAL GENERAL</b>			<u>520,000</u>	<u>520,000</u>	<u>150,000</u>
A03906 Uniforms and Protective Clothing			2,000	2,000	
A03970 Others			<u>518,000</u>	<u>518,000</u>	<u>150,000</u>
001 Others			518,000	518,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>10,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>4,000</u>	<u>4,000</u>	
A09501 Transport			<u>4,000</u>	<u>4,000</u>	
001 Transport			4,000	4,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	
001 Plant and Machinery			2,000	2,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	

**NC21120 (061)  
POLICE**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PR8658 Headquarter CTD NMDs Peshawar</b>					
A09701 Furniture and fixtures			<u>4,000</u>	<u>4,000</u>	
001 Furniture & Fixture			4,000	4,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>200,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
001 Transport			2,000	2,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	
001 Machinery and Equipment			2,000	2,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A13201 Furniture and Fixture			2,000	2,000	
<b>Headquarter CTD NMDs Peshawar</b>			<b>330,449,000</b>	<b>330,449,000</b>	<b>357,883,000</b>

2757

NC21122 (061)  
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	1,430,031,000	1,430,031,000		2,148,000,000	2,148,000,000
<b>TOTAL</b>	<b>1,430,031,000</b>	<b>1,430,031,000</b>		<b>2,148,000,000</b>	<b>2,148,000,000</b>

2758

NC21122 (061)  
GRANT TO LOCAL COUNCILS

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,148,000,000</b>
<b>Total:</b>	<b>2,148,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	164,001,000	164,001,000	375,750,000
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	1,266,030,000	1,266,030,000	1,772,250,000
<b>TOTAL</b>		<b>1,430,031,000</b>	<b>1,430,031,000</b>	<b>2,148,000,000</b>

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**NC21122 (061)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar	5,001,000	5,001,000	5,250,000
BJ4051	Tehsil Muncipal Officer TMA Nawagai	5,001,000	5,001,000	5,250,000
BJ4146	Grant to Tehsil Councils Bajaur	4,998,000	4,998,000	5,000,000
BJ4375	VCs/NCs District Bajaur	20,001,000	20,001,000	66,372,000
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu )	1,002,000	1,002,000	1,000,000
BU4550	Tehsil Muncipal Officer TMA Wazir	5,001,000	5,001,000	5,250,000
BU4870	VCs/NCs Sub Division Wazir Bannu	3,999,000	3,999,000	3,096,000
DI4460	Tehsil Muncipal Officer TMA Dara Zinda	5,001,000	5,001,000	5,250,000
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan )	1,002,000	1,002,000	1,000,000
DI4790	VCs/NCs Sub Division Darazinda D I Khan	3,999,000	3,999,000	6,312,000
KH4050	Tehsil Muncipal Officer TMA Jamrud	5,001,000	5,001,000	5,250,000
KH4051	Tehsil Muncipal Officer TMA Landi Kotal	5,001,000	5,001,000	5,250,000
KH4052	Tehsil Muncipal Officer TMA Bara	5,001,000	5,001,000	5,250,000
KH4066	Grant to Tehsil Councils Khyber	4,998,000	4,998,000	5,000,000
KH4315	VCs/NCs District Khyber	20,001,000	20,001,000	77,892,000
KM4050	Tehsil Muncipal Officer TMA Upper Kurram	5,001,000	5,001,000	5,250,000

**NC21122 (061)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KM4051	Tehsil Muncipal Officer TMA Lower Kurram	5,001,000	5,001,000	5,250,000
KM4052	Tehsil Muncipal Officer TMA Central Kurram	5,001,000	5,001,000	5,250,000
KM4172	Grant to Tehsil Councils Kurram	4,998,000	4,998,000	5,000,000
KM4275	VCs/NCs District Kuram	20,001,000	20,001,000	43,476,000
KT4497	Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat )	1,002,000	1,002,000	1,000,000
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat	3,999,000	3,999,000	8,616,000
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel	5,001,000	5,001,000	5,250,000
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki )	1,002,000	1,002,000	1,000,000
LK4450	Tehsil Muncipal Officer TMA Bhattani	5,001,000	5,001,000	5,250,000
LK4755	VCs/NCs District Sub Division Bhattani Lakki Marwat	3,999,000	3,999,000	2,580,000
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand	5,001,000	5,001,000	5,250,000
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand	5,001,000	5,001,000	5,250,000
MG4052	Tehsil Muncipal Officer TMA Bazai	5,001,000	5,001,000	5,250,000
MG4066	Grant to Tehsil Councils Mohmand	4,998,000	4,998,000	5,000,000
MG4350	VCs/NCs District Mohmand	20,001,000	20,001,000	34,380,000
MW4042	Grant to Tehsil Councils North Wazirista	4,998,000	4,998,000	5,000,000

**NC21122 (061)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah	5,001,000	5,001,000	5,250,000
MW4051	Tehsil Muncipal Officer TMA Mir Ali	5,001,000	5,001,000	5,250,000
MW4052	Tehsil Muncipal Officer TMA Razmak	5,001,000	5,001,000	5,250,000
MW4290	VCs/NCs District North Waziristan	20,001,000	20,001,000	42,516,000
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai	5,001,000	5,001,000	5,250,000
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai	5,001,000	5,001,000	5,250,000
OI4066	Grant to Tehsil Councils Orakzai	4,998,000	4,998,000	5,000,000
OI4280	VCs/NCs District Orakzai	20,001,000	20,001,000	24,216,000
PR8450	Tehsil Muncipal Officer TMA Hassan Khel	5,001,000	5,001,000	5,250,000
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar	3,999,000	3,999,000	5,670,000
PR8760	Remuneration of Elected officials of Tehsil Councils	99,999,000	99,999,000	100,000,000
PR8761	Lump Sum Allocation	500,001,000	500,001,000	1,000,000,000
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)	1,002,000	1,002,000	1,000,000
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank )	1,002,000	1,002,000	1,000,000
TK4450	Tehsil Muncipal Officer TMA Jandola	5,001,000	5,001,000	5,250,000
TK4655	VCs/NCs District Sub Division Jandola Tank	3,999,000	3,999,000	4,128,000

**NC21122 (061)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan	4,998,000	4,998,000	5,000,000
TW4050	Tehsil Muncipal Officer TMA Wana	5,001,000	5,001,000	5,250,000
TW4051	Tehsil Muncipal Officer TMA Sarwakai	5,001,000	5,001,000	5,250,000
TW4052	Tehsil Muncipal Officer TMA Ladda	5,007,000	5,007,000	5,250,000
TW4230	VCs/NCs District South Waziristan	20,001,000	20,001,000	56,496,000
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the	500,001,000	500,001,000	500,000,000
<b>TOTAL</b>		<b>1,430,031,000</b>	<b>1,430,031,000</b>	<b>2,148,000,000</b>

NC21122 (061)  
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>600,000,000</u>	<u>600,000,000</u>	<u>1,100,000,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>600,000,000</u>	<u>600,000,000</u>	<u>1,100,000,000</u>
A03970	Others	600,000,000	600,000,000	1,100,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>830,031,000</u>	<u>830,031,000</u>	<u>1,048,000,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>830,031,000</u>	<u>830,031,000</u>	<u>1,048,000,000</u>
A05208	Local Bodies	830,031,000	830,031,000	1,048,000,000
<b>NET TOTAL</b>		<b>1,430,031,000</b>	<b>1,430,031,000</b>	<b>2,148,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BJ4375 VCs/NCs District Bajaur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>66,372,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>66,372,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>66,372,000</u>
001 Local Bodies			20,001,000	20,001,000	66,372,000
<b>VCs/NCs District Bajaur</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>66,372,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BU4870 VCs/NCs Sub Division Wazir Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>3,096,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>3,096,000</u>
A05208 Local Bodies			<u>3,999,000</u>	<u>3,999,000</u>	<u>3,096,000</u>
001 Local Bodies			3,999,000	3,999,000	3,096,000
<b>VCs/NCs Sub Division Wazir Bannu</b>			<b>3,999,000</b>	<b>3,999,000</b>	<b>3,096,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DI4790 VCs/NCs Sub Division Darazinda D I Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>6,312,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>6,312,000</u>
A05208 Local Bodies			<u>3,999,000</u>	<u>3,999,000</u>	<u>6,312,000</u>
001 Local Bodies			3,999,000	3,999,000	6,312,000
<b>VCs/NCs Sub Division Darazinda D I Khan</b>			<b>3,999,000</b>	<b>3,999,000</b>	<b>6,312,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KH4315 VCs/NCs District Khyber</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>20,001,000</u>	<u>77,892,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>20,001,000</u>	<u>77,892,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>77,892,000</u>
001 Local Bodies			20,001,000	20,001,000	77,892,000
<b>VCs/NCs District Khyber</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>77,892,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KM4275 VCs/NCs District Kuram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>43,476,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>43,476,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>43,476,000</u>
001 Local Bodies			20,001,000	20,001,000	43,476,000
<b>VCs/NCs District Kuram</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>43,476,000</b>

NC21122 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KT4755</b>	<b>VCs/NCs District Sub Division Darra Adam Khel Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,999,000</u></b>	<b><u>3,999,000</u></b>	<b><u>8,616,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,999,000</u></b>	<b><u>3,999,000</u></b>	<b><u>8,616,000</u></b>
A05208	Local Bodies		<u>3,999,000</u>	<u>3,999,000</u>	<u>8,616,000</u>
001	Local Bodies		3,999,000	3,999,000	8,616,000
<b>VCs/NCs District Sub Division Darra Adam Khel Kohat</b>			<b>3,999,000</b>	<b>3,999,000</b>	<b>8,616,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LK4755 VCs/NCs District Sub Division Bhattani Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>2,580,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>2,580,000</u>
A05208 Local Bodies			<u>3,999,000</u>	<u>3,999,000</u>	<u>2,580,000</u>
001 Local Bodies			3,999,000	3,999,000	2,580,000
<b>VCs/NCs District Sub Division Bhattani Lakki Marwat</b>			<b>3,999,000</b>	<b>3,999,000</b>	<b>2,580,000</b>

**NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG4350 VCs/NCs District Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>34,380,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>34,380,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>34,380,000</u>
001 Local Bodies			20,001,000	20,001,000	34,380,000
<b>VCs/NCs District Mohmand</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>34,380,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW4290 VCs/NCs District North Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>42,516,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>42,516,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>42,516,000</u>
001 Local Bodies			20,001,000	20,001,000	42,516,000
<b>VCs/NCs District North Waziristan</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>42,516,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>OI4280 VCs/NCs District Orakzai</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>20,001,000</u>	<u>24,216,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>20,001,000</u>	<u>24,216,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>24,216,000</u>
001 Local Bodies			20,001,000	20,001,000	24,216,000
<b>VCs/NCs District Orakzai</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>24,216,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR8535 VCs/NCs District Sub Division Hassan Khel Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>5,670,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,999,000</u>	<u>3,999,000</u>	<u>5,670,000</u>
A05208 Local Bodies			<u>3,999,000</u>	<u>3,999,000</u>	<u>5,670,000</u>
001 Local Bodies			3,999,000	3,999,000	5,670,000
<b>VCs/NCs District Sub Division Hassan Khel Peshawar</b>			<b>3,999,000</b>	<b>3,999,000</b>	<b>5,670,000</b>

NC21122 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>TK4655</b>	<b>VCs/NCs District Sub Division Jandola Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,999,000</b></u>	<u><b>3,999,000</b></u>	<u><b>4,128,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,999,000</b></u>	<u><b>3,999,000</b></u>	<u><b>4,128,000</b></u>
A05208	Local Bodies		<u>3,999,000</u>	<u>3,999,000</u>	<u>4,128,000</u>
001	Local Bodies		3,999,000	3,999,000	4,128,000
<b>VCs/NCs District Sub Division Jandola Tank</b>			<b>3,999,000</b>	<b>3,999,000</b>	<b>4,128,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TW4230 VCs/NCs District South Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>56,496,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,001,000</u>	<u>20,001,000</u>	<u>56,496,000</u>
A05208 Local Bodies			<u>20,001,000</u>	<u>20,001,000</u>	<u>56,496,000</u>
001 Local Bodies			20,001,000	20,001,000	56,496,000
<b>VCs/NCs District South Waziristan</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>56,496,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BJ4050 Tehsil Muncipal Officer TMA Khar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Khar</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BJ4051 Tehsil Muncipal Officer TMA Nawagai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Nawagai</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BJ4146 Grant to Tehsil Councils Bajaur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208 Local Bodies			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001 Local Bodies			4,998,000	4,998,000	5,000,000
<b>Grant to Tehsil Councils Bajaur</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>5,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BU4525 Grant to Tehsil Councils S.D Wazir (FR Bannu )</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
A05208 Local Bodies			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Local Bodies			1,002,000	1,002,000	1,000,000
<b>Grant to Tehsil Councils S.D Wazir (FR Bannu )</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BU4550 Tehsil Muncipal Officer TMA Wazir</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Wazir</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DI4460 Tehsil Muncipal Officer TMA Dara Zinda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Dara Zinda</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DI4465 Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan )</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
A05208 Local Bodies			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Local Bodies			1,002,000	1,002,000	1,000,000
<b>Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan )</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KH4050 Tehsil Muncipal Officer TMA Jamrud</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Jamrud</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KH4051 Tehsil Muncipal Officer TMA Landi Kotal</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Landi Kotal</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KH4052 Tehsil Muncipal Officer TMA Bara</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Bara</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KH4066</b>	<b>Grant to Tehsil Councils Khyber</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208	Local Bodies		<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001	Local Bodies		4,998,000	4,998,000	5,000,000
<b>Grant to Tehsil Councils Khyber</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>5,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KM4050 Tehsil Muncipal Officer TMA Upper Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Upper Kurram</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KM4051 Tehsil Muncipal Officer TMA Lower Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Lower Kurram</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KM4052 Tehsil Muncipal Officer TMA Central Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Central Kurram</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KM4172 Grant to Tehsil Councils Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208 Local Bodies			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001 Local Bodies			4,998,000	4,998,000	5,000,000
<b>Grant to Tehsil Councils Kurram</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>5,000,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KT4497 Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat )</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
A05208 Local Bodies			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Local Bodies			1,002,000	1,002,000	1,000,000
<b>Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat )</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KT4951 Tehsil Muncipal Officer TMA Darra Adam Khel</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Darra Adam Khel</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>LK4267 Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki )</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
A05208 Local Bodies			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Local Bodies			1,002,000	1,002,000	1,000,000
<b>Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki )</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>LK4450 Tehsil Muncipal Officer TMA Bhattani</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Bhattani</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MG4050 Tehsil Muncipal Officer TMA Upper Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Upper Mohmand</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MG4051 Tehsil Muncipal Officer TMA Lower Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Lower Mohmand</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MG4052 Tehsil Muncipal Officer TMA Bazai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Bazai</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MG4066 Grant to Tehsil Councils Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208 Local Bodies			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001 Local Bodies			4,998,000	4,998,000	5,000,000
<b>Grant to Tehsil Councils Mohmand</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>5,000,000</b>

2800

NC21122 (061)  
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)					
MW4042 Grant to Tehsil Councils North Wazirista					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208 Local Bodies			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001 Local Bodies			4,998,000	4,998,000	5,000,000
Grant to Tehsil Councils North Wazirista			4,998,000	4,998,000	5,000,000

2801

NC21122 (061)  
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)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
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 Miran Shah			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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MW4051 Tehsil Muncipal Officer TMA Mir Ali</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Mir Ali</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

2803

NC21122 (061)  
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)					
MW4052 Tehsil Muncipal Officer TMA Razmak					
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 Razmak			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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>OI4050 Tehsil Muncipal Officer TMA Upper Orakzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Upper Orakzai</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>OI4051 Tehsil Muncipal Officer TMA Lower Orakzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Lower Orakzai</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>OI4066 Grant to Tehsil Councils Orakzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208 Local Bodies			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001 Local Bodies			4,998,000	4,998,000	5,000,000
<b>Grant to Tehsil Councils Orakzai</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>5,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8450 Tehsil Muncipal Officer TMA Hassan Khel</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Hassan Khel</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8760 Remuneration of Elected officials of Tehsil Councils</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>99,999,000</u>	<u>99,999,000</u>	<u>100,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>99,999,000</u>	<u>99,999,000</u>	<u>100,000,000</u>
A03970 Others			<u>99,999,000</u>	<u>99,999,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			99,999,000	99,999,000	100,000,000
<b>Remuneration of Elected officials of Tehsil Councils</b>			<b>99,999,000</b>	<b>99,999,000</b>	<b>100,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8761 Lump Sum Allocation</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>500,001,000</u>	<u>500,001,000</u>	<u>1,000,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>500,001,000</u>	<u>500,001,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>500,001,000</u>	<u>500,001,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			500,001,000	500,001,000	1,000,000,000
<b>Lump Sum Allocation</b>			<b>500,001,000</b>	<b>500,001,000</b>	<b>1,000,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8811 Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
A05208 Local Bodies			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Local Bodies			1,002,000	1,002,000	1,000,000
<b>Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TK4195 Grant to Tehsil Councils S.D Jandola (FR Tank )</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
A05208 Local Bodies			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
001 Local Bodies			1,002,000	1,002,000	1,000,000
<b>Grant to Tehsil Councils S.D Jandola (FR Tank )</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TK4450 Tehsil Muncipal Officer TMA Jandola</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Jandola</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TW4045 Grant to Tehsil Councils/VCs/NCs South Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
A05208 Local Bodies			<u>4,998,000</u>	<u>4,998,000</u>	<u>5,000,000</u>
001 Local Bodies			4,998,000	4,998,000	5,000,000
<b>Grant to Tehsil Councils/VCs/NCs South Waziristan</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>5,000,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TW4050 Tehsil Muncipal Officer TMA Wana</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Wana</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TW4051 Tehsil Muncipal Officer TMA Sarwakai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>Tehsil Muncipal Officer TMA Sarwakai</b>			<b>5,001,000</b>	<b>5,001,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TW4052 Tehsil Muncipal Officer TMA Ladda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,007,000</u>	<u>5,007,000</u>	<u>5,250,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,007,000</u>	<u>5,007,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,007,000</u>	<u>5,007,000</u>	<u>5,250,000</u>
001 Local Bodies			5,007,000	5,007,000	5,250,000
<b>Tehsil Muncipal Officer TMA Ladda</b>			<b>5,007,000</b>	<b>5,007,000</b>	<b>5,250,000</b>

NC21122 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8114 Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,001,000</u>	<u>500,001,000</u>	<u>500,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,001,000</u>	<u>500,001,000</u>	<u>500,000,000</u>
A05208 Local Bodies			<u>500,001,000</u>	<u>500,001,000</u>	<u>500,000,000</u>
001 Local Bodies			500,001,000	500,001,000	500,000,000
<b>Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the</b>			<b>500,001,000</b>	<b>500,001,000</b>	<b>500,000,000</b>

2818

NC21123 (061)  
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	4,299,544,000	4,299,544,000	90,000	4,438,822,000	4,438,912,000
<b>TOTAL</b>	<b>4,299,544,000</b>	<b>4,299,544,000</b>	<b>90,000</b>	<b>4,438,822,000</b>	<b>4,438,912,000</b>

2819

NC21123 (061)  
PENSION

	Rs	0
<b>Charged:</b>		
<b>Voted:</b>	<u>4,438,912,000</u>	
<b>Total:</b>	<u>4,438,912,000</u>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	4,299,544,000	4,299,544,000	4,438,912,000
<b>TOTAL</b>	<b>4,299,544,000</b>	<b>4,299,544,000</b>	<b>4,438,912,000</b>

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2820

NC21123 (061)  
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur	648,590,000	648,590,000	650,012,000
KH4041	Pension & Commutation Khyber	585,177,000	585,177,000	583,755,000
KM4043	Pension & Commutation Kurram	126,925,000	126,925,000	126,925,000
LK4252	Pension & Commutation Lakki Marwat NMAs	4,928,000	4,928,000	4,928,000
MG4041	Pension & Commutation Mohmand	719,264,000	719,264,000	719,264,000
MW4046	Pension & Commutation North Waziristan	1,243,947,000	1,243,947,000	1,383,315,000
OI4034	Pension & Commutation Orakzai	450,763,000	450,763,000	450,763,000
TW4043	Pension & Commutation South Waziristan	519,950,000	519,950,000	519,950,000
<b>TOTAL</b>		<b>4,299,544,000</b>	<b>4,299,544,000</b>	<b>4,438,912,000</b>

NC21123 (061)  
PENSION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u>1,512,000</u>	<u>1,512,000</u>	<u>90,000</u>
<b>A011</b>	<b>PAY</b>	<u>100,000</u>	<u>100,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>100,000</u>	<u>100,000</u>	
A01153	Special Pay	100,000	100,000	
<b>A012</b>	<b>ALLOWANCES</b>	<u>1,412,000</u>	<u>1,412,000</u>	<u>90,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u>1,302,000</u>	<u>1,302,000</u>	<u>90,000</u>
A01202	House Rent Allowance	882,000	882,000	90,000
A01203	Conveyance Allowance	3,000	3,000	
A01217	Medical Allowance	1,000	1,000	
A0121M	Adhoc Relief Allowance - 2012	19,000	19,000	
A0121T	Adhoc Relief Allowance 2013	30,000	30,000	
A0121Z	Adhoc Relief Allowance-2014	12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015	17,000	17,000	
A0122M	Adhoc Relief Allowance 2016	41,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017	39,000	39,000	
A01233	Unattractive Area Allowance	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018	30,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019	29,000	29,000	
A0124F	Adhoc Relief Allowance-2021	10,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%	174,000	174,000	
A0124R	Adhoc Relief Allowance 2022	14,000	14,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u>110,000</u>	<u>110,000</u>	
A01289	Teaching Allowance	110,000	110,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>139,368,000</u>
<b>A039</b>	<b>GENERAL</b>			<u>139,368,000</u>
A03970	Others			139,368,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>4,298,032,000</u>	<u>4,298,032,000</u>	<u>4,299,454,000</u>
<b>A041</b>	<b>PENSION</b>	<u>4,298,032,000</u>	<u>4,298,032,000</u>	<u>4,299,454,000</u>

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NC21123 (061)  
PENSION

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A04101 Pension	1,908,595,000	1,908,595,000	1,910,017,000
A04102 Commuted value of pension	1,871,453,000	1,871,453,000	1,871,453,000
A04104 Other pension (e.g. family pension)	266,543,000	266,543,000	266,543,000
A04117 Medical Allowance to Civil Pensioners	251,441,000	251,441,000	251,441,000
<b>NET TOTAL</b>	<b>4,299,544,000</b>	<b>4,299,544,000</b>	<b>4,438,912,000</b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BJ4038</b>	<b>Pension &amp; Commutation Bajaur</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>648,590,000</b>	<b>648,590,000</b>	<b>650,012,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>648,590,000</b>	<b>648,590,000</b>	<b>650,012,000</b>
A04101	Pension		292,658,000	292,658,000	294,080,000
001	Pension		292,658,000	292,658,000	294,080,000
A04102	Commutated value of pension		272,838,000	272,838,000	272,838,000
A04104	Other pension (e.g. family pension)		42,260,000	42,260,000	42,260,000
A04117	Medical Allowance to Civil Pensioners		40,834,000	40,834,000	40,834,000
	<b>Pension &amp; Commutation Bajaur</b>		<b>648,590,000</b>	<b>648,590,000</b>	<b>650,012,000</b>

**NC21123 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>KH4041 Pension &amp; Commutation Khyber</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,422,000</u></b>	<b><u>1,422,000</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A01153 Special Pay			100,000	100,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,322,000</u></b>	<b><u>1,322,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>	
A01202 House Rent Allowance			792,000	792,000	
A01203 Conveyance Allowance			3,000	3,000	
A01217 Medical Allowance			1,000	1,000	
A0121M Adhoc Relief Allowance - 2012			19,000	19,000	
A0121T Adhoc Relief Allowance 2013			30,000	30,000	
A0121Z Adhoc Relief Allowance-2014			12,000	12,000	
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	
A0122M Adhoc Relief Allowance 2016			41,000	41,000	
A0122Y Ad-hoc Relief Allowance 2017			39,000	39,000	
A01233 Unattractive Area Allowance			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
001 Unattractive Area Allowance			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000	
A0123P Ad-hoc Relief Allowance 2019			29,000	29,000	
A0124F Adhoc Relief Allowance-2021			10,000	10,000	
A0124N Disparity Reduction Allowance 2022- 15%			174,000	174,000	
A0124R Adhoc Relief Allowance 2022			14,000	14,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A01289 Teaching Allowance			110,000	110,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>583,755,000</u></b>	<b><u>583,755,000</u></b>	<b><u>583,755,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>583,755,000</u></b>	<b><u>583,755,000</u></b>	<b><u>583,755,000</u></b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KH4041</b>	<b>Pension &amp; Commutation Khyber</b>				
A04101	Pension		<u>224,405,000</u>	<u>224,405,000</u>	<u>224,405,000</u>
001	Pension		224,405,000	224,405,000	224,405,000
A04102	Commutated value of pension		310,560,000	310,560,000	310,560,000
A04104	Other pension (e.g. family pension)		17,964,000	17,964,000	17,964,000
A04117	Medical Allowance to Civil Pensioners		30,826,000	30,826,000	30,826,000
<b>Pension &amp; Commutation Khyber</b>			<b>585,177,000</b>	<b>585,177,000</b>	<b>583,755,000</b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KM4043</b>	<b>Pension &amp; Commutation Kurram</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>126,925,000</u></b>	<b><u>126,925,000</u></b>	<b><u>126,925,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>126,925,000</u></b>	<b><u>126,925,000</u></b>	<b><u>126,925,000</u></b>
A04101	Pension		<u>83,607,000</u>	<u>83,607,000</u>	<u>83,607,000</u>
001	Pension		83,607,000	83,607,000	83,607,000
A04102	Commutated value of pension		20,211,000	20,211,000	20,211,000
A04104	Other pension (e.g. family pension)		14,453,000	14,453,000	14,453,000
A04117	Medical Allowance to Civil Pensioners		8,654,000	8,654,000	8,654,000
<b>Pension &amp; Commutation Kurram</b>			<b>126,925,000</b>	<b>126,925,000</b>	<b>126,925,000</b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>LK4252</b>	<b>Pension &amp; Commutation Lakki Marwat NMAs</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>4,928,000</u></b>	<b><u>4,928,000</u></b>	<b><u>4,928,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>4,928,000</u></b>	<b><u>4,928,000</u></b>	<b><u>4,928,000</u></b>
A04101	Pension		<u>1,872,000</u>	<u>1,872,000</u>	<u>1,872,000</u>
001	Pension		1,872,000	1,872,000	1,872,000
A04102	Commutated value of pension		3,056,000	3,056,000	3,056,000
<b>Pension &amp; Commutation Lakki Marwat NMAs</b>			<b>4,928,000</b>	<b>4,928,000</b>	<b>4,928,000</b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MG4041</b>	<b>Pension &amp; Commutation Mohmand</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>719,264,000</u></b>	<b><u>719,264,000</u></b>	<b><u>719,264,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>719,264,000</u></b>	<b><u>719,264,000</u></b>	<b><u>719,264,000</u></b>
A04101	Pension		<u>370,649,000</u>	<u>370,649,000</u>	<u>370,649,000</u>
001	Pension		370,649,000	370,649,000	370,649,000
A04102	Commutated value of pension		251,083,000	251,083,000	251,083,000
A04104	Other pension (e.g. family pension)		49,452,000	49,452,000	49,452,000
A04117	Medical Allowance to Civil Pensioners		48,080,000	48,080,000	48,080,000
	<b>Pension &amp; Commutation Mohmand</b>		<b>719,264,000</b>	<b>719,264,000</b>	<b>719,264,000</b>

**NC21123 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>MW4046 Pension &amp; Commutation North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A01202 House Rent Allowance			90,000	90,000	90,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>139,368,000</u>
<b>A039 TOTAL GENERAL</b>					<u>139,368,000</u>
A03970 Others					<u>139,368,000</u>
037 L.S. at the disposal of F.D.					139,368,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,243,857,000</u>	<u>1,243,857,000</u>	<u>1,243,857,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,243,857,000</u>	<u>1,243,857,000</u>	<u>1,243,857,000</u>
A04101 Pension			<u>559,729,000</u>	<u>559,729,000</u>	<u>559,729,000</u>
001 Pension			559,729,000	559,729,000	559,729,000
A04102 Commuted value of pension			530,575,000	530,575,000	530,575,000
A04104 Other pension (e.g. family pension)			82,486,000	82,486,000	82,486,000
A04117 Medical Allowance to Civil Pensioners			71,067,000	71,067,000	71,067,000
<b>Pension &amp; Commutation North Waziristan</b>			<b>1,243,947,000</b>	<b>1,243,947,000</b>	<b>1,383,315,000</b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>OI4034</b>	<b>Pension &amp; Commutation Orakzai</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>450,763,000</u></b>	<b><u>450,763,000</u></b>	<b><u>450,763,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>450,763,000</u></b>	<b><u>450,763,000</u></b>	<b><u>450,763,000</u></b>
A04101	Pension		<u>166,299,000</u>	<u>166,299,000</u>	<u>166,299,000</u>
001	Pension		166,299,000	166,299,000	166,299,000
A04102	Commutated value of pension		228,770,000	228,770,000	228,770,000
A04104	Other pension (e.g. family pension)		31,953,000	31,953,000	31,953,000
A04117	Medical Allowance to Civil Pensioners		23,741,000	23,741,000	23,741,000
<b>Pension &amp; Commutation Orakzai</b>			<b>450,763,000</b>	<b>450,763,000</b>	<b>450,763,000</b>

**NC21123 (061)  
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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TW4043</b>	<b>Pension &amp; Commutation South Waziristan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>519,950,000</u></b>	<b><u>519,950,000</u></b>	<b><u>519,950,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>519,950,000</u></b>	<b><u>519,950,000</u></b>	<b><u>519,950,000</u></b>
A04101	Pension		<u>209,376,000</u>	<u>209,376,000</u>	<u>209,376,000</u>
001	Pension		209,376,000	209,376,000	209,376,000
A04102	Commutated value of pension		254,360,000	254,360,000	254,360,000
A04104	Other pension (e.g. family pension)		27,975,000	27,975,000	27,975,000
A04117	Medical Allowance to Civil Pensioners		28,239,000	28,239,000	28,239,000
<b>Pension &amp; Commutation South Waziristan</b>			<b>519,950,000</b>	<b>519,950,000</b>	<b>519,950,000</b>

2832

NC21130 (061)  
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	37,000,000,000	37,000,000,000		42,637,897,000	42,637,897,000
<b>TOTAL</b>	<b>37,000,000,000</b>	<b>37,000,000,000</b>		<b>42,637,897,000</b>	<b>42,637,897,000</b>

2833

NC21130 (061)  
TEHSIL GOVERNMENT SALARY

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>42,637,897,000</b>
<b>Total:</b>	<b>42,637,897,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	37,000,000,000	37,000,000,000	42,637,897,000
<b>TOTAL</b>	<b>37,000,000,000</b>	<b>37,000,000,000</b>	<b>42,637,897,000</b>

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**NC21130 (061)**  
**TEHSIL GOVERNMENT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4993	Tehsil Government Salary Bajour	3,642,673,000	3,642,673,000	3,642,673,000
BU4993	Tehsil Governments Salary Bannu (SD)	1,966,172,000	1,966,172,000	1,966,172,000
DI4993	Tehsil Governments Salary D.I.Khan (SD)	869,542,000	869,542,000	869,542,000
KH4993	Tehsil Governments Salary Khyber	4,359,468,000	4,359,468,000	4,359,468,000
KM4993	Tehsil Governments Salary Kurram	4,067,119,000	4,067,119,000	4,066,119,000
KT4993	Tehsil Governments Salary Kohat (SD)	1,031,322,000	1,031,322,000	1,031,322,000
LK4993	Tehsil Governments Salary Lakki Marwat (SD)	496,210,000	496,210,000	496,210,000
MG4993	Tehsil Governments Salary Mohmand	3,316,299,000	3,316,299,000	3,316,299,000
MW4993	Tehsil Governments Salary North Waziristan	5,178,693,000	5,178,693,000	5,178,693,000
OI4993	Tehsil Governments Salary Orakzai	2,686,756,000	2,686,756,000	2,686,756,000
PR8992	Lumpsum Provision (Tehsil Government Govt.)	2,918,989,000	2,918,989,000	8,557,897,000
PR8993	Tehsil Governments Salary Peshawar (SD)	1,125,424,000	1,125,424,000	1,125,424,000
TK4993	Tehsil Governments Salary Tank (SD)	1,096,919,000	1,096,919,000	1,096,908,000
TU4993	Tehsil Governments Salary Lower South Waziristan	325,332,000	325,332,000	325,332,000
TW4993	Tehsil Governments Salary South Waziristan	3,919,082,000	3,919,082,000	3,919,082,000

2835

NC21130 (061)  
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>TOTAL</b>		<b>37,000,000,000</b>	<b>37,000,000,000</b>	<b>42,637,897,000</b>

2836

NC21130 (061)  
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>37,000,000,000</u>	<u>37,000,000,000</u>	<u>42,637,897,000</u>
A052	GRANTS-DOMESTIC	<u>37,000,000,000</u>	<u>37,000,000,000</u>	<u>42,637,897,000</u>
A05208	Local Bodies	37,000,000,000	37,000,000,000	42,637,897,000
<b>NET TOTAL</b>		<b>37,000,000,000</b>	<b>37,000,000,000</b>	<b>42,637,897,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BJ4993 Tehsil Government Salary Bajour</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,642,673,000</u>	<u>3,642,673,000</u>	<u>3,642,673,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,642,673,000</u>	<u>3,642,673,000</u>	<u>3,642,673,000</u>
A05208 Local Bodies			<u>3,642,673,000</u>	<u>3,642,673,000</u>	<u>3,642,673,000</u>
002 To Tehsil Government			3,642,673,000	3,642,673,000	3,642,673,000
<b>Tehsil Government Salary Bajour</b>			<b>3,642,673,000</b>	<b>3,642,673,000</b>	<b>3,642,673,000</b>

**NC21130 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BU4993 Tehsil Governments Salary Bannu (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,966,172,000</u>	<u>1,966,172,000</u>	<u>1,966,172,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,966,172,000</u>	<u>1,966,172,000</u>	<u>1,966,172,000</u>
A05208 Local Bodies			<u>1,966,172,000</u>	<u>1,966,172,000</u>	<u>1,966,172,000</u>
002 To Tehsil Government			1,966,172,000	1,966,172,000	1,966,172,000
<b>Tehsil Governments Salary Bannu (SD)</b>			<b>1,966,172,000</b>	<b>1,966,172,000</b>	<b>1,966,172,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DI4993 Tehsil Governments Salary D.I.Khan (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>869,542,000</u>	<u>869,542,000</u>	<u>869,542,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>869,542,000</u>	<u>869,542,000</u>	<u>869,542,000</u>
A05208 Local Bodies			<u>869,542,000</u>	<u>869,542,000</u>	<u>869,542,000</u>
002 To Tehsil Government			869,542,000	869,542,000	869,542,000
<b>Tehsil Governments Salary D.I.Khan (SD)</b>			<b>869,542,000</b>	<b>869,542,000</b>	<b>869,542,000</b>

**NC21130 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KH4993 Tehsil Governments Salary Khyber</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,359,468,000</u>	<u>4,359,468,000</u>	<u>4,359,468,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,359,468,000</u>	<u>4,359,468,000</u>	<u>4,359,468,000</u>
A05208 Local Bodies			<u>4,359,468,000</u>	<u>4,359,468,000</u>	<u>4,359,468,000</u>
002 To Tehsil Government			4,359,468,000	4,359,468,000	4,359,468,000
<b>Tehsil Governments Salary Khyber</b>			<b>4,359,468,000</b>	<b>4,359,468,000</b>	<b>4,359,468,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KM4993 Tehsil Governments Salary Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,067,119,000</u>	<u>4,067,119,000</u>	<u>4,066,119,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,067,119,000</u>	<u>4,067,119,000</u>	<u>4,066,119,000</u>
A05208 Local Bodies			<u>4,067,119,000</u>	<u>4,067,119,000</u>	<u>4,066,119,000</u>
002 To Tehsil Government			4,067,119,000	4,067,119,000	4,066,119,000
<b>Tehsil Governments Salary Kurram</b>			<b>4,067,119,000</b>	<b>4,067,119,000</b>	<b>4,066,119,000</b>

**NC21130 (061)**  
**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4993</b>	<b>Tehsil Governments Salary Kohat (SD)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,031,322,000</b></u>	<u><b>1,031,322,000</b></u>	<u><b>1,031,322,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,031,322,000</b></u>	<u><b>1,031,322,000</b></u>	<u><b>1,031,322,000</b></u>
A05208	Local Bodies		<u>1,031,322,000</u>	<u>1,031,322,000</u>	<u>1,031,322,000</u>
002	To Tehsil Government		1,031,322,000	1,031,322,000	1,031,322,000
<b>Tehsil Governments Salary Kohat (SD)</b>			<b>1,031,322,000</b>	<b>1,031,322,000</b>	<b>1,031,322,000</b>

NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>LK4993 Tehsil Governments Salary Lakki Marwat (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>496,210,000</u>	<u>496,210,000</u>	<u>496,210,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>496,210,000</u>	<u>496,210,000</u>	<u>496,210,000</u>
A05208 Local Bodies			<u>496,210,000</u>	<u>496,210,000</u>	<u>496,210,000</u>
002 To Tehsil Government			496,210,000	496,210,000	496,210,000
<b>Tehsil Governments Salary Lakki Marwat (SD)</b>			<b>496,210,000</b>	<b>496,210,000</b>	<b>496,210,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MG4993 Tehsil Governments Salary Mohmand</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,316,299,000</u>	<u>3,316,299,000</u>	<u>3,316,299,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,316,299,000</u>	<u>3,316,299,000</u>	<u>3,316,299,000</u>
A05208 Local Bodies			<u>3,316,299,000</u>	<u>3,316,299,000</u>	<u>3,316,299,000</u>
002 To Tehsil Government			3,316,299,000	3,316,299,000	3,316,299,000
<b>Tehsil Governments Salary Mohmand</b>			<b>3,316,299,000</b>	<b>3,316,299,000</b>	<b>3,316,299,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MW4993 Tehsil Governments Salary North Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,178,693,000</u>	<u>5,178,693,000</u>	<u>5,178,693,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,178,693,000</u>	<u>5,178,693,000</u>	<u>5,178,693,000</u>
A05208 Local Bodies			<u>5,178,693,000</u>	<u>5,178,693,000</u>	<u>5,178,693,000</u>
002 To Tehsil Government			5,178,693,000	5,178,693,000	5,178,693,000
<b>Tehsil Governments Salary North Waziristan</b>			<b>5,178,693,000</b>	<b>5,178,693,000</b>	<b>5,178,693,000</b>

**NC21130 (061)**  
**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>OI4993</b>	<b>Tehsil Governments Salary Orakzai</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,686,756,000</u>	<u>2,686,756,000</u>	<u>2,686,756,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,686,756,000</u>	<u>2,686,756,000</u>	<u>2,686,756,000</u>
A05208	Local Bodies		<u>2,686,756,000</u>	<u>2,686,756,000</u>	<u>2,686,756,000</u>
002	To Tehsil Government		2,686,756,000	2,686,756,000	2,686,756,000
	<b>Tehsil Governments Salary Orakzai</b>		<b>2,686,756,000</b>	<b>2,686,756,000</b>	<b>2,686,756,000</b>

NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8992 Lumpsum Provision (Tehsil Government Govt.)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,918,989,000</u>	<u>2,918,989,000</u>	<u>8,557,897,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,918,989,000</u>	<u>2,918,989,000</u>	<u>8,557,897,000</u>
A05208 Local Bodies			<u>2,918,989,000</u>	<u>2,918,989,000</u>	<u>8,557,897,000</u>
003 L.S. at the disposal of F.D.			2,918,989,000	2,918,989,000	8,557,897,000
<b>Lumpsum Provision (Tehsil Government Govt.)</b>			<b>2,918,989,000</b>	<b>2,918,989,000</b>	<b>8,557,897,000</b>

**NC21130 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8993 Tehsil Governments Salary Peshawar (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,125,424,000</u>	<u>1,125,424,000</u>	<u>1,125,424,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,125,424,000</u>	<u>1,125,424,000</u>	<u>1,125,424,000</u>
A05208 Local Bodies			<u>1,125,424,000</u>	<u>1,125,424,000</u>	<u>1,125,424,000</u>
002 To Tehsil Government			1,125,424,000	1,125,424,000	1,125,424,000
<b>Tehsil Governments Salary Peshawar (SD)</b>			<b>1,125,424,000</b>	<b>1,125,424,000</b>	<b>1,125,424,000</b>

**NC21130 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TK4993 Tehsil Governments Salary Tank (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,096,919,000</u>	<u>1,096,919,000</u>	<u>1,096,908,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,096,919,000</u>	<u>1,096,919,000</u>	<u>1,096,908,000</u>
A05208 Local Bodies			<u>1,096,919,000</u>	<u>1,096,919,000</u>	<u>1,096,908,000</u>
002 To Tehsil Government			1,096,919,000	1,096,919,000	1,096,908,000
<b>Tehsil Governments Salary Tank (SD)</b>			<b>1,096,919,000</b>	<b>1,096,919,000</b>	<b>1,096,908,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TU4993 Tehsil Governments Salary Lower South Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>325,332,000</u>	<u>325,332,000</u>	<u>325,332,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>325,332,000</u>	<u>325,332,000</u>	<u>325,332,000</u>
A05208 Local Bodies			<u>325,332,000</u>	<u>325,332,000</u>	<u>325,332,000</u>
002 To Tehsil Government			325,332,000	325,332,000	325,332,000
<b>Tehsil Governments Salary Lower South Waziristan</b>			<b>325,332,000</b>	<b>325,332,000</b>	<b>325,332,000</b>

**NC21130 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TW4993 Tehsil Governments Salary South Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,919,082,000</u>	<u>3,919,082,000</u>	<u>3,919,082,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,919,082,000</u>	<u>3,919,082,000</u>	<u>3,919,082,000</u>
A05208 Local Bodies			<u>3,919,082,000</u>	<u>3,919,082,000</u>	<u>3,919,082,000</u>
002 To Tehsil Government			3,919,082,000	3,919,082,000	3,919,082,000
<b>Tehsil Governments Salary South Waziristan</b>			<b>3,919,082,000</b>	<b>3,919,082,000</b>	<b>3,919,082,000</b>

2852

NC21131 (061)  
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	9,000,000,000	9,000,000,000		9,886,551,000	9,886,551,000
<b>TOTAL</b>	<b>9,000,000,000</b>	<b>9,000,000,000</b>		<b>9,886,551,000</b>	<b>9,886,551,000</b>

2853

NC21131 (061)  
TEHSIL GOVERNMENT NON SALARY

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>9,886,551,000</u>
<b>Total:</b>	<u>9,886,551,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	9,000,000,000	9,000,000,000	9,886,551,000
<b>TOTAL</b>	<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>9,886,551,000</b>

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**NC21131 (061)**  
**TEHSIL GOVERNMENT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4994	Tehsil Governments Non Salary Bajour	374,093,000	374,093,000	134,467,000
BU4994	Tehsil Governments Non Salary Bannu (SD)	133,486,000	133,486,000	61,093,000
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)	106,761,000	106,761,000	47,715,000
KH4994	Tehsil Governments Non Salary Khyber	362,653,000	362,653,000	168,355,000
KM4994	Tehsil Governments Non Salary Kurram	273,970,000	273,970,000	169,229,000
KT4994	Tehsil Governments Non Salary Kohat (SD)	57,260,000	57,260,000	46,000,000
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)	41,151,000	41,151,000	46,000,000
MG4994	Tehsil Governments Non Salary Mohmand	200,000,000	200,000,000	133,677,000
MW4994	Tehsil Governments Non Salary North Waziristan	341,915,000	341,915,000	138,620,000
OI4994	Tehsil Governments Non Salary Orakzai	192,212,000	192,212,000	139,130,000
PR8994	Tehsil Governments Non Salary Peshawar (SD)	105,459,000	105,459,000	50,000,000
PR8995	Other Grants (Lumpsum) (NMAs)	6,415,630,000	6,415,630,000	8,493,620,000
TK4994	Tehsil Governments Non Salary Tank (SD)	48,296,000	48,296,000	46,000,000
TU4994	Tehsil Governments Non Salary Lower South Waziristan	120,831,000	120,831,000	92,204,000
TW4994	Tehsil Governments Non Salary South Waziristan	226,283,000	226,283,000	120,441,000
<b>TOTAL</b>		<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>9,886,551,000</b>

NC21131 (061)  
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000,000,000</u>	<u>9,000,000,000</u>	<u>9,886,551,000</u>
A052	GRANTS-DOMESTIC	<u>9,000,000,000</u>	<u>9,000,000,000</u>	<u>9,886,551,000</u>
A05208	Local Bodies	9,000,000,000	9,000,000,000	9,886,551,000
<b>NET TOTAL</b>		<b>9,000,000,000</b>	<b>9,000,000,000</b>	<b>9,886,551,000</b>

NC21131 (061)  
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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BJ4994 Tehsil Governments Non Salary Bajour</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>374,093,000</u>	<u>374,093,000</u>	<u>134,467,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>374,093,000</u>	<u>374,093,000</u>	<u>134,467,000</u>
A05208 Local Bodies			<u>374,093,000</u>	<u>374,093,000</u>	<u>134,467,000</u>
002 To Tehsil Government			374,093,000	374,093,000	134,467,000
<b>Tehsil Governments Non Salary Bajour</b>			<b>374,093,000</b>	<b>374,093,000</b>	<b>134,467,000</b>

**NC21131 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BU4994 Tehsil Governments Non Salary Bannu (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>133,486,000</u>	<u>133,486,000</u>	<u>61,093,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>133,486,000</u>	<u>133,486,000</u>	<u>61,093,000</u>
A05208 Local Bodies			<u>133,486,000</u>	<u>133,486,000</u>	<u>61,093,000</u>
002 To Tehsil Government			133,486,000	133,486,000	61,093,000
<b>Tehsil Governments Non Salary Bannu (SD)</b>			<b>133,486,000</b>	<b>133,486,000</b>	<b>61,093,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DI4994 Tehsil Governments Non Salary D.I.Khan (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>106,761,000</u>	<u>106,761,000</u>	<u>47,715,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>106,761,000</u>	<u>106,761,000</u>	<u>47,715,000</u>
A05208 Local Bodies			<u>106,761,000</u>	<u>106,761,000</u>	<u>47,715,000</u>
002 To Tehsil Government			106,761,000	106,761,000	47,715,000
<b>Tehsil Governments Non Salary D.I.Khan (SD)</b>			<b>106,761,000</b>	<b>106,761,000</b>	<b>47,715,000</b>

**NC21131 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KH4994 Tehsil Governments Non Salary Khyber</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>362,653,000</u>	<u>362,653,000</u>	<u>168,355,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>362,653,000</u>	<u>362,653,000</u>	<u>168,355,000</u>
A05208 Local Bodies			<u>362,653,000</u>	<u>362,653,000</u>	<u>168,355,000</u>
002 To Tehsil Government			362,653,000	362,653,000	168,355,000
<b>Tehsil Governments Non Salary Khyber</b>			<b>362,653,000</b>	<b>362,653,000</b>	<b>168,355,000</b>

**NC21131 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KM4994 Tehsil Governments Non Salary Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>273,970,000</u>	<u>273,970,000</u>	<u>169,229,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>273,970,000</u>	<u>273,970,000</u>	<u>169,229,000</u>
A05208 Local Bodies			<u>273,970,000</u>	<u>273,970,000</u>	<u>169,229,000</u>
002 To Tehsil Government			273,970,000	273,970,000	169,229,000
<b>Tehsil Governments Non Salary Kurram</b>			<b>273,970,000</b>	<b>273,970,000</b>	<b>169,229,000</b>

**NC21131 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KT4994 Tehsil Governments Non Salary Kohat (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>57,260,000</u>	<u>57,260,000</u>	<u>46,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>57,260,000</u>	<u>57,260,000</u>	<u>46,000,000</u>
A05208 Local Bodies			<u>57,260,000</u>	<u>57,260,000</u>	<u>46,000,000</u>
002 To Tehsil Government			57,260,000	57,260,000	46,000,000
<b>Tehsil Governments Non Salary Kohat (SD)</b>			<b>57,260,000</b>	<b>57,260,000</b>	<b>46,000,000</b>

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**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4994</b>	<b>Tehsil Governments Non Salary Lakki Marwat (SD)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>41,151,000</u>	<u>41,151,000</u>	<u>46,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>41,151,000</u>	<u>41,151,000</u>	<u>46,000,000</u>
A05208	Local Bodies		<u>41,151,000</u>	<u>41,151,000</u>	<u>46,000,000</u>
002	To Tehsil Government		41,151,000	41,151,000	46,000,000
<b>Tehsil Governments Non Salary Lakki Marwat (SD)</b>			<b>41,151,000</b>	<b>41,151,000</b>	<b>46,000,000</b>

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**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MG4994 Tehsil Governments Non Salary Mohmand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000,000</u>	<u>200,000,000</u>	<u>133,677,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000,000</u>	<u>200,000,000</u>	<u>133,677,000</u>
A05208 Local Bodies			<u>200,000,000</u>	<u>200,000,000</u>	<u>133,677,000</u>
002 To Tehsil Government			200,000,000	200,000,000	133,677,000
<b>Tehsil Governments Non Salary Mohmand</b>			<b>200,000,000</b>	<b>200,000,000</b>	<b>133,677,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MW4994 Tehsil Governments Non Salary North Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>341,915,000</u>	<u>341,915,000</u>	<u>138,620,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>341,915,000</u>	<u>341,915,000</u>	<u>138,620,000</u>
A05208 Local Bodies			<u>341,915,000</u>	<u>341,915,000</u>	<u>138,620,000</u>
002 To Tehsil Government			341,915,000	341,915,000	138,620,000
<b>Tehsil Governments Non Salary North Waziristan</b>			<b>341,915,000</b>	<b>341,915,000</b>	<b>138,620,000</b>

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**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>OI4994</b>	<b>Tehsil Governments Non Salary Orakzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>192,212,000</u>	<u>192,212,000</u>	<u>139,130,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>192,212,000</u>	<u>192,212,000</u>	<u>139,130,000</u>
A05208	Local Bodies		<u>192,212,000</u>	<u>192,212,000</u>	<u>139,130,000</u>
002	To Tehsil Government		192,212,000	192,212,000	139,130,000
<b>Tehsil Governments Non Salary Orakzai</b>			<b>192,212,000</b>	<b>192,212,000</b>	<b>139,130,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8994 Tehsil Governments Non Salary Peshawar (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>105,459,000</u>	<u>105,459,000</u>	<u>50,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>105,459,000</u>	<u>105,459,000</u>	<u>50,000,000</u>
A05208 Local Bodies			<u>105,459,000</u>	<u>105,459,000</u>	<u>50,000,000</u>
002 To Tehsil Government			105,459,000	105,459,000	50,000,000
<b>Tehsil Governments Non Salary Peshawar (SD)</b>			<b>105,459,000</b>	<b>105,459,000</b>	<b>50,000,000</b>

**NC21131 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR8995 Other Grants (Lumpsum) (NMAs)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,415,630,000</u></b>	<b><u>6,415,630,000</u></b>	<b><u>8,493,620,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>6,415,630,000</u></b>	<b><u>6,415,630,000</u></b>	<b><u>8,493,620,000</u></b>
A05208 Local Bodies			<u>6,415,630,000</u>	<u>6,415,630,000</u>	<u>8,493,620,000</u>
004 Grant for Payment of Advertisement Charges			10,000,000	10,000,000	10,000,000
005 Grant for Need Basis			2,748,521,000	2,748,521,000	4,466,000,000
006 Grant for Electricity on Need Basis			260,000,000	260,000,000	260,000,000
007 Grant for Financial Assistance/Shuhada Packages			283,500,000	283,500,000	300,000,000
008 Grant for Autonomy to HSS (Education Sector)			14,667,000	14,667,000	22,000,000
009 Grant for Enrolment Campaign			3,333,000	3,333,000	5,000,000
011 Leave Encashment			1,710,405,000	1,710,405,000	2,000,000,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			1,000,000	1,000,000	1,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			700,000	700,000	700,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			29,000,000	29,000,000	29,000,000
016 District Performance Incentive			5,000,000	5,000,000	5,000,000
018 Tablet Policy Allowance			97,920,000	97,920,000	97,920,000
019 Procurement of School Furniture			500,000,000	500,000,000	500,000,000
020 Second Shift Stipend			154,584,000	154,584,000	200,000,000
021 Rehmatullil Alameen Scholarship			63,000,000	63,000,000	63,000,000
024 Unforeseen Expenditure/Special Funds for NMAs			534,000,000	534,000,000	534,000,000
<b>Other Grants (Lumpsum) (NMAs)</b>			<b>6,415,630,000</b>	<b>6,415,630,000</b>	<b>8,493,620,000</b>

**NC21131 (061)**  
**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TK4994 Tehsil Governments Non Salary Tank (SD)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>48,296,000</u>	<u>48,296,000</u>	<u>46,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>48,296,000</u>	<u>48,296,000</u>	<u>46,000,000</u>
A05208 Local Bodies			<u>48,296,000</u>	<u>48,296,000</u>	<u>46,000,000</u>
002 To Tehsil Government			48,296,000	48,296,000	46,000,000
<b>Tehsil Governments Non Salary Tank (SD)</b>			<b>48,296,000</b>	<b>48,296,000</b>	<b>46,000,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>TU4994 Tehsil Governments Non Salary Lower South Waziristan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>120,831,000</u>	<u>120,831,000</u>	<u>92,204,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>120,831,000</u>	<u>120,831,000</u>	<u>92,204,000</u>
A05208 Local Bodies			<u>120,831,000</u>	<u>120,831,000</u>	<u>92,204,000</u>
002 To Tehsil Government			120,831,000	120,831,000	92,204,000
<b>Tehsil Governments Non Salary Lower South Waziristan</b>			<b>120,831,000</b>	<b>120,831,000</b>	<b>92,204,000</b>

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**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TW4994</b>	<b>Tehsil Governments Non Salary South Waziristan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>226,283,000</u>	<u>226,283,000</u>	<u>120,441,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>226,283,000</u>	<u>226,283,000</u>	<u>120,441,000</u>
A05208	Local Bodies		<u>226,283,000</u>	<u>226,283,000</u>	<u>120,441,000</u>
002	To Tehsil Government		226,283,000	226,283,000	120,441,000
<b>Tehsil Governments Non Salary South Waziristan</b>			<b>226,283,000</b>	<b>226,283,000</b>	<b>120,441,000</b>

2871

NC21136 (061)  
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	1,500,000,000	1,500,000,000		1,500,000,000	1,500,000,000
<b>TOTAL</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>		<b>1,500,000,000</b>	<b>1,500,000,000</b>

2872

NC21136 (061)  
SUBSIDIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>1,500,000,000</u>
<b>Total:</b>	<u>1,500,000,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042602 SUBSIDY	1,500,000,000	1,500,000,000	1,500,000,000
<b>TOTAL</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>

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2873

NC21136 (061)  
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR7324	Subsidies	1,500,000,000	1,500,000,000	1,500,000,000
<b>TOTAL</b>		<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>

2874

NC21136 (061)  
SUBSIDIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A051	SUBSIDIES	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A05101	Wheat	1,500,000,000	1,500,000,000	1,500,000,000
<b>NET TOTAL</b>		<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>

**NC21136 (061)  
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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042602</b>	<b>SUBSIDY</b>				
<b>PR7324</b>	<b>Subsidies</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A051	TOTAL SUBSIDIES		<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,500,000,000</u>
A05101	Wheat		1,500,000,000	1,500,000,000	1,500,000,000
<b>Subsidies</b>			<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>

For more information and feedback:

# **FINANCE DEPARTMENT**

GOVERNMENT OF KHYBER PAKHTUNKHWA



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